



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2007; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2005".

**Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2007 biennium, are adopted as legislative intent.

**Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

**Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2009 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

**Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an arabic numeral.

**Section 6. Personal services funding -- 2009 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2009 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2009 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

**Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

**Section 8. Effective date.** [This act] is effective July 1, 2005.

**Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE BRANCH (1104)											
1.	Legislative Services (20) (Biennial)										
	4,438,074	858,175	0	0	0	5,296,249	4,842,848	379,585	0	0	5,222,433
a.	Interim School Funding Study (Restricted/Biennial/OTO)										
	200,000	0	0	0	0	200,000	0	0	0	0	0
2.	Legislative Committees and Activities (21) (Biennial)										
	419,732	0	0	0	0	419,732	198,830	0	0	0	198,830
3.	Fiscal Analysis and Review (27) (Biennial)										
	1,271,142	0	0	0	0	1,271,142	1,312,797	0	0	0	1,312,797
4.	Audit and Examination (28) (Biennial)										
	1,778,408	1,501,291	0	0	0	3,279,699	1,909,158	1,361,872	0	0	3,271,030
a.	Legislative Audit of Public Defender Services -- SB 146 (OTO)										
	88,155	0	0	0	0	88,155	0	0	0	0	0
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Total	8,195,511	2,359,466	0	0	0	10,554,977	8,263,633	1,741,457	0	0	10,005,090

Interim School Funding Study is for an interim study of the school funding formula.

If Senate Bill No. 146 is not passed and approved, Audit and Examination is reduced by \$88,155 in general fund money in fiscal year 2006.

#### CONSUMER COUNSEL (1112)

1.	Administration Program (01)										
	0	1,160,767	0	0	0	1,160,767	0	1,170,980	0	0	1,170,980
a.	Caseload Contingency Fund (Restricted)										
	0	250,000	0	0	0	250,000	0	250,000	0	0	250,000

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
Total											
0	1,410,767	0	0	0	1,410,767	0	1,420,980	0	0	0	1,420,980
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
5,399,501	173,530	192,510	0	0	5,765,541	5,357,696	181,370	192,310	0	0	5,731,376
a. Legislative Audit (Restricted/Biennial)											
38,461	0	0	0	0	38,461	0	0	0	0	0	0
b. Software Licenses (Restricted/Biennial/OTO)											
1,095,000	0	0	0	0	1,095,000	0	0	0	0	0	0
2. Boards and Commissions (02)											
228,744	25,000	0	0	0	253,744	228,574	25,000	0	0	0	253,574
a. Judicial Standards Investigation (Restricted/Biennial)											
25,000	0	0	0	0	25,000	0	0	0	0	0	0
3. Law Library (03)											
811,952	0	0	0	0	811,952	820,249	0	0	0	0	820,249
4. District Court Operations (04)											
29,979,801	150,000	500,000	0	0	30,629,801	22,178,591	150,000	500,000	0	0	22,828,591
a. Court Reporting Equipment (Restricted/Biennial/OTO)											
34,495	0	0	0	0	34,495	0	0	0	0	0	0
b. Authority for County Paid Leave (Restricted/Biennial)											
0	642,548	0	0	0	642,548	0	0	0	0	0	0
c. Judicial Education (Restricted/Biennial)											
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
5. Water Courts Supervision (05)											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	1,183,880	0	0	0	1,183,880	0	1,183,010	0	0	0	1,183,010
6. Clerk of Court (06)											
387,493	0	0	0	0	387,493	387,451	0	0	0	0	387,451
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Total											
38,050,447	2,174,958	692,510	0	0	40,917,915	29,022,561	1,539,380	692,310	0	0	31,254,251

If Senate Bill No. 146 is not passed and approved, Supreme Court Operations is increased by \$43,725 in general fund money in fiscal year 2007. If Senate Bill No. 146 is not passed and approved, District Court Operations is decreased by \$209,508 in general fund money in fiscal year 2006 and increased by \$8,093,435 in general fund money in fiscal year 2007.

If Senate Bill No. 406 is not passed and approved, Supreme Court Operations is reduced by \$23,530 in fiscal year 2006 and by \$31,370 in fiscal year 2007 in state special revenue.

If House Bill No. 536 is not passed and approved, Supreme Court Operations is decreased by \$1,935,000 in general fund money in each fiscal year of the 2007 biennium.

If Senate Bill No. 18 is not passed and approved, District Court Operations is reduced by \$157,477 in general fund money in fiscal year 2006 and by \$270,615 in general fund money in fiscal year 2007.

If Senate Bill No. 355 is not passed and approved, District Court Operations is reduced by \$5,000 in general fund money in each fiscal year of the biennium.

If House Bill No. 22 is not passed and approved, Water Courts Supervision funding is reduced by \$416,690 in state special revenue in each year of the biennium.

#### GOVERNOR'S OFFICE (3101)

1. Executive Office Program (01)											
2,531,284	72,180	0	0	0	2,603,464	2,529,059	71,980	0	0	0	2,601,039
a. Legislative Audit (Restricted/Biennial)											
32,544	0	0	0	0	32,544	0	0	0	0	0	0
b. Computer Equipment Replacement (OTO)											
40,736	0	0	0	0	40,736	21,641	0	0	0	0	21,641
c. Increased Budget for Governor's Office (OTO)											
62,587	0	0	0	0	62,587	53,815	0	0	0	0	53,815
d. Marketing and Business Recruitment (Biennial)											
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2.	Mansion Maintenance Program (02)										
86,527	0	0	0	0	86,527	86,395	0	0	0	0	86,395
a.	Mansion Budget Increase (OTO)										
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
3.	Air Transportation Program (03)										
274,417	20,000	0	0	0	294,417	264,366	20,000	0	0	0	284,366
4.	Office of Budget and Program Planning (04)										
1,372,665	0	0	0	0	1,372,665	1,383,163	0	0	0	0	1,383,163
a.	Legislative Audit (Restricted/Biennial)										
16,272	0	0	0	0	16,272	0	0	0	0	0	0
5.	Indian Affairs (05)										
156,675	0	0	0	0	156,675	156,394	0	0	0	0	156,394
6.	Lieutenant Governor (12)										
271,950	0	0	0	0	271,950	271,368	0	0	0	0	271,368
7.	Citizens' Advocate Office (16)										
69,675	0	20,000	0	0	89,675	69,472	0	20,000	0	0	89,472
8.	Mental Disabilities Board of Visitors (20)										
346,776	0	0	0	0	346,776	341,343	0	0	0	0	341,343
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Total											
5,587,108	92,180	20,000	0	0	5,699,288	5,502,016	91,980	20,000	0	0	5,613,996

The Marketing and Business Recruitment program of the governor's office shall develop goals, objectives, and performance indicators and submit interim reports to the legislative finance committee for the categories of personal services, institutional advertising, website activity, travel, trade show activity, target research, promotional materials, and telecommunications of the marketing Montana and business recruitment program. A written summary of interim reports must be presented to the government and transportation subcommittee at the 2007 legislative session. The dates and contents of the interim reports are as follows:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

(1) by July 31, 2005, provide a list of the intended results of each category. For each result, one of which must include the names of successfully recruited businesses and number of jobs created, the staff shall provide a list of the performance indicators that will be used to measure the result, indicate who is responsible for ensuring attainment, and include a specific timeline indicating the stages and time needed to reach attainment.

(2) by July 1, 2006, provide a report on the success of meeting intended results, including measures of the performance indicators, reasons for not meeting any intended results (if applicable), changes that are needed to meet intended results, changes to performance indicators, changes to timelines, and whether intended results are attainable; and

(3) by November 15, 2006, provide an update to the July 1, 2006, report on the success of meeting intended results, including measures of the performance indicators, accomplishments to date, and, if necessary, reasons for not meeting any intended results.

If Senate Bill No. 385 is not passed and approved, Mental Disabilities Board of Visitors is reduced by \$36,008 in fiscal year 2006 and by \$30,860 in fiscal year 2007 in general fund money.

#### SECRETARY OF STATE (3201)

##### 1. Business and Government Services (01)

0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	0	5,556,936
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Total	0	0	5,469,529	0	0	5,469,529	0	0	5,556,936	0	5,556,936

#### COMMISSIONER OF POLITICAL PRACTICES (3202)

##### 1. Administration (01)

350,062	0	0	0	0	350,062	350,603	0	0	0	0	350,603
a. Legislative Audit (Restricted/Biennial)											
6,509	0	0	0	0	6,509	0	0	0	0	0	0
b. Computer Equipment Replacement/Upgrade (OTO)											
6,365	0	0	0	0	6,365	0	0	0	0	0	0
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Total	362,936	0	0	0	0	362,936	350,603	0	0	0	350,603

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
OFFICE OF THE STATE AUDITOR (3401)												
1.	Central Management (01)											
	0	579,161	0	0	0	579,161	0	578,661	0	0	0	578,661
a.	Legislative Audit (Restricted/Biennial)											
	0	5,532	0	0	0	5,532	0	0	0	0	0	0
2.	Insurance Program (03)											
	0	2,912,107	0	0	0	2,912,107	0	2,910,330	0	0	0	2,910,330
a.	Legislative Audit (Restricted/Biennial)											
	0	24,083	0	0	0	24,083	0	0	0	0	0	0
b.	Contract Examinations (Restricted)											
	0	227,820	0	0	0	227,820	0	283,544	0	0	0	283,544
c.	Montana Comprehensive Health Association (Restricted)											
	0	573,215	0	0	0	573,215	0	573,215	0	0	0	573,215
d.	Captive Insurance Examinations (Restricted)											
	0	19,200	0	0	0	19,200	0	19,200	0	0	0	19,200
e.	Premium Assistance for Small Employers -- HB 667 (Restricted)											
	0	1,671,375	0	0	0	1,671,375	0	5,899,001	0	0	0	5,899,001
f.	Provide Tax Relief in the Form of Tax Credits -- HB 667											
	0	1,200,000	0	0	0	1,200,000	0	3,976,330	0	0	0	3,976,330
3.	Securities (04)											
	0	683,772	0	0	0	683,772	0	689,887	0	0	0	689,887
a.	Legislative Audit (Restricted/Biennial)											
	0	5,858	0	0	0	5,858	0	0	0	0	0	0
b.	Contract Examinations (Restricted)											
	0	60,792	0	0	0	60,792	0	65,792	0	0	0	65,792



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
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Total	0	7,962,915	0	0	0	7,962,915	0	14,995,960	0	0	0	14,995,960
Funding in Premium Assistance for Small Employers and Provide Tax Relief in the Form of Tax Credits is contingent upon passage and approval of House Bill No. 667 and may be used only to implement House Bill No. 667. If the department of public health and human services is successful in obtaining a medicaid 1115 waiver for a premium incentive or premium assistance program, the state auditor's office shall transfer \$994,000 in state special revenue in fiscal year 2007 to the department of public health and human services to be used to match federal medicaid funds.												
Funding for Premium Assistance for Small Employers and Provide Tax Relief in the Form of Tax Credits includes the support of 3 new FTE.												
DEPARTMENT OF TRANSPORTATION (5401)												
1.	General Operations Program (01) (Biennial)											
	0	19,061,913	731,920	0	0	19,793,833	0	19,276,705	786,461	0	0	20,063,166
a.	Legislative Audit (Restricted/Biennial)											
	0	133,136	0	0	0	133,136	0	0	0	0	0	0
b.	Commercial Vehicle Operations Enhancements (OTO)											
	0	103,007	86,484	0	0	189,491	0	64,629	54,262	0	0	118,891
2.	Construction Program (02) (Biennial)											
	0	117,550,637	282,192,809	0	0	399,743,446	0	120,516,453	290,618,785	0	0	411,135,238
a.	Bridge Inspection Capital Equipment (OTO)											
	0	140,000	860,000	0	0	1,000,000	0	0	0	0	0	0
b.	Federal Earmarks (OTO)											
	0	831,810	10,466,000	0	0	11,297,810	0	50,000	3,390,000	0	0	3,440,000
3.	Maintenance Program (03) (Biennial)											
	0	90,753,483	7,306,779	0	0	98,060,262	0	90,769,973	7,431,416	0	0	98,201,389
a.	Remote Weather Information System Expansion (OTO)											
	0	131,375	0	0	0	131,375	0	131,375	0	0	0	131,375

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
b.	Lewis and Clark 511 Federal Earmark (OTO)										
0	0	900,000	0	0	900,000	0	0	0	0	0	0
4.	Motor Carrier Services Division (22)										
0	5,787,856	1,050,000	0	0	6,837,856	0	5,822,978	1,400,000	0	0	7,222,978
a.	Computer Programming -- HB 55 (OTO)										
0	10,000	0	0	0	10,000	0	0	0	0	0	0
5.	Aeronautics Program (40)										
0	795,883	42,046	0	0	837,929	0	794,500	42,057	0	0	836,557
a.	Airport Grants (Biennial)										
0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
b.	System Plan (Biennial)										
0	17,500	332,500	0	0	350,000	0	0	0	0	0	0
c.	West Yellowstone Airport (Biennial/OTO)										
0	0	285,000	0	0	285,000	0	0	0	0	0	0
d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										
0	119,987	2,279,763	0	0	2,399,750	0	7,487	142,263	0	0	149,750
e.	Aircraft Engine (Biennial/OTO)										
0	32,000	0	0	0	32,000	0	0	0	0	0	0
f.	Aircraft Purchase (Biennial/OTO)										
0	324,000	0	0	0	324,000	0	0	0	0	0	0
6.	Transportation Planning Division (50) (Biennial)										
0	2,264,925	8,285,144	0	0	10,550,069	0	2,254,428	8,296,778	0	0	10,551,206
a.	Corridor Studies (OTO)										
0	75,000	300,000	0	0	375,000	0	0	0	0	0	0

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total											
0	239,165,512	315,118,445	0	0	554,283,957	0	239,688,528	312,162,022	0	0	551,850,550

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006 and fiscal year 2007.

~~The department shall provide a report to the general government and transportation joint appropriations subcommittee of the 2007 legislature that summarizes the accomplishments achieved from funding provided in the 2007 biennium for disadvantaged business enterprises and fuel tax evasion included in General Operations Program and Corridor Studies. The report must at a minimum specify how many disadvantaged businesses were served and what services were provided. For each listed funding area, the report must include a listing of outcome goals planned for the 2007 biennium and the actual activities toward attaining the goals.~~

Computer Programming is contingent upon passage and approval of House Bill No. 55.

#### DEPARTMENT OF REVENUE (5801)

##### 1. Director's Office (01)

2,077,468	0	0	27,332	0	2,104,800	2,077,671	0	0	27,332	0	2,105,003
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##### a. Legislative Audit (Restricted/Biennial)

170,797	0	800	0	0	171,597	0	0	0	0	0	0
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##### b. Replace Remainder of POINTS (Restricted/Biennial/OTO)

3,000,000	0	0	0	0	3,000,000	1,000,000	0	0	0	0	1,000,000
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##### 2. Information Technology (02)

3,264,485	0	0	68,330	0	3,332,815	3,903,588	0	0	68,330	0	3,971,918
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##### 3. Resource Management (05)

991,141	0	0	1,235,142	0	2,226,283	989,824	0	0	1,233,887	0	2,223,711
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##### 4. Customer Service Center (06)

General Fund	Fiscal 2006					General Fund	Fiscal 2007				
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
4,794,495	421,441	92,400	784,625	0	6,092,961	4,780,586	427,335	92,400	784,625	0	6,084,946
a.	Child Support Debt Collection Costs (Restricted/Biennial)										
73,730	0	0	0	0	73,730	73,730	0	0	0	0	73,730
b.	Delinquent Income Tax Receivable Collection (OTO)										
8,400	0	0	0	0	8,400	0	0	0	0	0	0
5.	Business and Income Taxes Division (07)										
5,096,954	150,480	205,221	0	0	5,452,655	5,106,724	154,995	209,102	0	0	5,470,821
a.	Tax Compliance Staff (Restricted/Biennial)										
1,120,000	0	0	0	0	1,120,000	0	0	0	0	0	0
6.	Property Assessment Division (08)										
15,243,834	50,000	0	0	0	15,293,834	15,352,506	50,000	0	0	0	15,402,506
a.	Property Tax Computer System (Restricted/Biennial/OTO)										
2,750,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	2,750,000
b.	Agriculture/Forest Land Reappraisal Program (OTO)										
147,502	0	0	0	0	147,502	423,161	0	0	0	0	423,161
<hr/>											
Total											
38,738,806	621,921	298,421	2,115,429	0	41,774,577	36,457,790	632,330	301,502	2,114,174	0	39,505,796

Any funds remaining, up to \$1,400,000, from the appropriation authorized in section 12(1), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007 biennium for the stated purpose.

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in amounts not to exceed \$78,766,985 in fiscal year 2006 and \$83,497,337 in fiscal year 2007.

In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2006 and in fiscal year 2007, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund (06005) to meet the service level requirements.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2006 and 2007.

Funds are not appropriated or otherwise made available to the department to support continuation of individual income tax debt collection contracts entered into before July 1, 2005.

Funding in Tax Compliance Staff may be used only for personal services and operating costs for additional tax audit staff, including support and legal staff.

If Senate Bill No. 48 is not passed and approved, Property Assessment Division is reduced by \$18,720 in general fund money in fiscal year 2006 and by \$18,720 in general fund money in fiscal year 2007.

#### DEPARTMENT OF ADMINISTRATION (6101)

##### 1. Administrative Financial Services Division (03)

1,216,870	2,883	64,156	44,997	0	1,328,906	1,217,039	3,498	64,206	44,934	0	1,329,677
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##### a. Legislative Audit (Restricted/Biennial)

18,089	615	0	0	0	18,704	0	0	0	0	0	0
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##### 2. Architecture and Engineering Program (04)

0	1,252,414	0	0	0	1,252,414	0	1,251,602	0	0	0	1,251,602
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##### a. Legislative Audit (Restricted/Biennial)

0	1,731	0	0	0	1,731	0	0	0	0	0	0
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##### 3. General Services Program (06)

607,003	0	0	0	500,000	1,107,003	606,324	0	0	0	500,000	1,106,324
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##### 4. Information Technology Services Division (07)

450,010	1,050,000	767,902	0	0	2,267,912	449,651	1,050,000	768,793	0	0	2,268,444
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##### a. Legislative Audit (Restricted/Biennial)

608	0	1,515	0	0	2,123	0	0	0	0	0	0
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##### b. Montana Spatial Data Infrastructure (OTO)

0	0	707,000	0	0	707,000	0	0	707,000	0	0	707,000
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##### c. Emergency Telecommunication Infrastructure (Restricted/Biennial/OTO)

3,500,000	0	0	0	0	3,500,000	0	0	0	0	0	0
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<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
5.	Banking and Financial Division (14)										
0	2,701,813	0	0	0	2,701,813	0	2,790,093	0	0	0	2,790,093
a.	Legislative Audit (Restricted/Biennial)										
0	3,173	0	0	0	3,173	0	0	0	0	0	0
b.	Mortgage Broker Act -- SB 274										
0	54,706	0	0	0	54,706	0	59,784	0	0	0	59,784
6.	Montana State Lottery (15)										
0	0	0	7,199,873	0	7,199,873	0	0	0	7,201,651	0	7,201,651
a.	Legislative Audit (Restricted/Biennial)										
0	0	0	99,913	0	99,913	0	0	0	0	0	0
b.	Administrative Server (OTO)										
0	0	0	7,000	0	7,000	0	0	0	0	0	0
c.	Vendor Fees (Restricted)										
0	0	0	150,000	0	150,000	0	0	0	250,000	0	250,000
7.	State Personnel Division (23)										
1,235,347	32,241	0	0	0	1,267,588	1,236,447	32,241	0	0	0	1,268,688
8.	State Tax Appeal Board (37)										
331,134	0	0	0	0	331,134	330,474	0	0	0	0	330,474
<hr/>											
Total											
7,359,061	5,099,576	1,540,573	7,501,783	500,000	22,000,993	3,839,935	5,187,218	1,539,999	7,496,585	500,000	18,563,737

If House Bill No. 425 is not passed and approved, then Administrative Financial Services Division is increased by \$785 in general fund money and \$496,118 in state special revenue in fiscal year 2006 and by \$1,400 in general fund money and \$495,843 in state special revenue in fiscal year 2007, which reflects the current appropriations for administration and enforcement functions relating to unfair trade practices and consumer protection and telemarketing laws in the consumer protection office in the department. The legislative fiscal division and the office of budget and program planning are authorized to transfer all fiscal year 2004 expenditures and fiscal year 2005 appropriations from the department of administration to the department of justice

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

for the purpose of display in the legislative fiscal division 2007 biennium fiscal report.

If House Bill No. 102 is not passed and approved, there is appropriated from the general fund to the department for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$350,000 in fiscal year 2006 and \$350,000 in fiscal year 2007.

There is appropriated from the general fund to the department the amount required to be refunded to the federal government for its participation in the workers' compensation old fund transfer to the general fund, not to exceed \$300,000 in fiscal year 2006. Funding is contingent upon the department validating a need for the refund following negotiations with the federal government.

Any funds remaining, up to \$2,100,000, from the appropriation authorized in section 11(2), Chapter 597, Laws of 2003, are reappropriated to the department for the 2007 biennium for the stated purpose. If House Bill No. 745 is passed and approved in a form that includes an appropriation of \$2,100,000 to finish the contractor payments on IRIS phase one, then this appropriation is void.

Mortgage Broker Act is contingent upon passage and approval of Senate Bill No. 274.

Funding for Vendor Fees is restricted to payment of fees to the lottery online gaming system vendor under valid contract obligations.

#### APPELLATE DEFENDER COMMISSION (6102)

##### 1. Appellate Defender (01)

208,849	0	0	0	0	208,849	0	0	0	0	0	0
a. Computer Purchases (OTO)											
3,819	0	0	0	0	3,819	0	0	0	0	0	0

#### Total

212,668	0	0	0	0	212,668	0	0	0	0	0	0
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If Senate Bill No. 146 is not passed and approved, Appellate Defender is increased by \$205,261 in general fund money in fiscal year 2007.

#### MONTANA CONSENSUS COUNCIL (6106)

##### 1. Montana Consensus Council (01)

69,040	247,569	0	0	0	316,609	68,829	247,936	0	0	0	316,765
a. Legislative Audit (Restricted/Biennial)											
0	382	0	0	0	382	0	0	0	0	0	0

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<hr/>											
Total											
69,040	247,951	0	0	0	316,991	68,829	247,936	0	0	0	316,765
OFFICE OF STATE PUBLIC DEFENDER (6108)											
1. Office of State Public Defender (01)											
514,552	0	0	0	0	514,552	13,017,335	0	0	0	0	13,017,335
2. Office of Appellate Defender (02)											
0	0	0	0	0	0	852,883	0	0	0	0	852,883
<hr/>											
Total											
514,552	0	0	0	0	514,552	13,870,218	0	0	0	0	13,870,218
All funding for the office is contingent upon passage and approval of Senate Bill No. 146.											
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TOTAL SECTION A											
99,090,129	259,135,246	323,139,478	9,617,212	500,000	691,482,065	97,375,585	265,545,769	320,272,769	9,610,759	500,000	693,304,882



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<b>B. HEALTH AND HUMAN SERVICES</b>											
<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)</b>											
1.	Human and Community Services Division (02)										
23,663,891	992,143	188,962,709	0	0	213,618,743	23,722,335	990,809	203,376,303	0	0	228,089,447
a.	Energy Conservation/Assistance (Biennial/OTO)										
0	0	1,450,000	0	0	1,450,000	0	0	0	0	0	0
b.	Energy Ombudsman Services (Restricted/OTO)										
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
c.	Child Care (Restricted)										
2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
d.	Low-Income Energy Assistance (OTO)										
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
e.	Food Banks (Restricted)										
0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
f.	TANF Cash Assistance Increase Benefit Level (Restricted)										
0	0	2,415,000	0	0	2,415,000	0	0	2,415,000	0	0	2,415,000
g.	TANF Reduce CC Transfer, Fund Cash Assistance (Restricted)										
0	0	2,400,000	0	0	2,400,000	0	0	0	0	0	0
h.	Adult Basic Education (Restricted)										
0	0	125,000	0	0	125,000	0	0	125,000	0	0	125,000
i.	HCSD -- Implement Provisions of HB 667										
0	14,795	14,795	0	0	29,590	0	18,750	18,750	0	0	37,500
j.	HCSD -- Implement Change in Medicaid Asset Test for Children										
19,814	0	19,814	0	0	39,628	0	51,399	51,399	0	0	102,798
2.	Child and Family Services Division (03)										

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
24,760,773	1,883,043	26,739,378	0	0	53,383,194	25,635,960	1,883,055	27,416,389	0	0	54,935,404
a.	Foster Care -- Respite Allowance (Restricted)										
51,344	0	42,009	0	0	93,353	51,344	0	42,009	0	0	93,353
b.	Foster Care -- Transportation Allowance (Restricted)										
111,101	0	90,900	0	0	202,001	111,101	0	90,900	0	0	202,001
c.	Foster Care -- Diaper Allowance (Restricted)										
59,294	0	48,514	0	0	107,808	59,294	0	48,514	0	0	107,808
d.	Foster Care -- Clothing Allowance (Restricted)										
131,200	0	82,800	0	0	214,000	131,200	0	82,800	0	0	214,000
e.	Family Foster Care Rate Increase (Restricted)										
192,000	0	82,286	0	0	274,286	192,000	0	82,286	0	0	274,286
f.	Foster Care Group Home Rate Increase (Restricted)										
102,000	0	43,714	0	0	145,714	102,000	0	43,714	0	0	145,714
3.	Director's Office (04)										
1,328,489	241,224	2,624,543	0	0	4,194,256	831,310	241,473	17,142,060	0	0	18,214,843
a.	Waiver of Deeming										
0	0	0	0	0	0	0	100,000	0	0	0	100,000
b.	Tribal Programs (Restricted/Biennial)										
52,000	0	52,000	0	0	104,000	0	0	0	0	0	0
4.	Child Support Enforcement Division (05)										
666,138	1,900,929	6,516,638	0	0	9,083,705	656,647	1,901,929	6,510,299	0	0	9,068,875
a.	Child Support Enforcement (Biennial)										
1,263,678	0	0	0	0	1,263,678	0	0	0	0	0	0
5.	Fiscal Services Division (06)										
2,107,434	349,940	3,248,729	0	0	5,706,103	2,106,600	349,794	3,247,495	0	0	5,703,889

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Legislative Audit (Restricted/Biennial)										
137,988	6,272	169,348	0	0	313,608	0	0	0	0	0	0
6.	Public Health and Safety Division (07)										
2,642,811	10,388,493	43,149,520	0	0	56,180,824	1,377,518	11,025,125	43,143,957	0	0	55,546,600
a.	Local Inspection Funds (OTO)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
b.	Federally Funded FTE										
0	0	120,975	0	0	120,975	0	0	120,649	0	0	120,649
c.	Tribal Tobacco Prevention Contracts (Restricted/Biennial)										
0	720,000	0	0	0	720,000	0	0	0	0	0	0
d.	Tribal Peer Counseling (Restricted/Biennial)										
60,000	0	0	0	0	60,000	0	0	0	0	0	0
7.	Quality Assurance Division (08)										
2,069,248	271,467	5,546,567	0	0	7,887,282	2,068,940	271,452	5,546,963	0	0	7,887,355
a.	Medicaid Payment Error Rate (Restricted/OTO)										
134,468	0	134,468	0	0	268,936	155,336	0	155,336	0	0	310,672
8.	Operations and Technology Division (09)										
8,870,818	1,105,605	17,214,502	0	0	27,190,925	8,879,626	1,108,341	17,228,121	0	0	27,216,088
a.	OTD -- Implement Provisions of HB 667										
0	101,000	149,000	0	0	250,000	0	25,000	25,000	0	0	50,000
b.	OTD -- Implement Change in Medicaid Asset Test for Children										
13,821	0	13,821	0	0	27,642	0	0	0	0	0	0
9.	Disability Services Division (10)										
43,552,430	1,071,546	79,615,081	0	0	124,239,057	44,037,504	1,072,098	79,496,134	0	0	124,605,736
a.	Montana Telecommunications Access Program (Restricted)										

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	244,448	0	0	0	244,448	0	353,470	0	0	0	353,470
b.	Developmental Disabilities Training (Restricted/Biennial/OTO)										
120,600	0	79,400	0	0	200,000	0	0	0	0	0	0
c.	Developmental Disabilities Crisis (Restricted/Biennial/OTO)										
120,600	0	79,400	0	0	200,000	120,600	0	79,400	0	0	200,000
d.	Developmental Disabilities Startup (Restricted/Biennial/OTO)										
500,000	0	0	0	0	500,000	0	0	0	0	0	0
e.	Developmental Disabilities Waiting List Reduction (Restricted)										
326,138	0	798,863	0	0	1,125,001	335,700	0	789,300	0	0	1,125,000
f.	Montana Development Center Bed Tax (Restricted)										
860,168	0	0	0	0	860,168	858,263	0	0	0	0	858,263
g.	Extended Employment Follow Along (Restricted)										
140,000	0	0	0	0	140,000	140,000	0	0	0	0	140,000
h.	Extended Employment Sheltered (Restricted)										
70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
i.	Independent Living (Restricted)										
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
j.	Computer Tech Support to Assist Blind (Restricted)										
65,000	0	0	0	0	65,000	65,000	0	0	0	0	65,000
k.	Part C Early Intervention (Restricted)										
90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
l.	Direct-Care Worker Salary Increase From 25th to 35th Percentile (Restricted)										
475,000	475,000	1,219,445	0	0	2,169,445	0	950,000	1,190,604	0	0	2,140,604
10.	Health Resources Division (11)										
96,577,980	11,892,070	319,083,736	0	0	427,553,786	104,889,808	13,764,183	341,879,892	0	0	460,533,883

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a.	Hospital Bed Tax (Restricted)										
0	11,504,525	27,560,392	0	0	39,064,917	0	13,171,367	30,733,189	0	0	43,904,556
b.	Physician Rate Increase (Restricted/Biennial)										
400,000	1,200,000	3,862,615	0	0	5,462,615	0	0	0	0	0	0
c.	Raise Asset Limit for Medicaid Eligibility for Children (Restricted)										
0	0	0	0	0	0	0	0	5,847,754	0	0	5,847,754
d.	Children's Mental Health Direct-Care Worker Wage Increase (Restricted/Biennial)										
0	875,000	2,112,368	0	0	2,987,368	0	0	0	0	0	0
e.	Additional Medicaid Management Staff (Restricted)										
117,934	0	117,935	0	0	235,869	117,590	0	117,590	0	0	235,180
f.	Medicaid (Biennial)										
0	601,571	1,452,473	0	0	2,054,044	0	0	0	0	0	0
g.	Nonhospital Provider Rate Increase, Dental Access										
858,952	858,952	5,410,263	0	0	7,128,167	0	2,253,872	5,094,061	0	0	7,347,933
h.	Cardiac and Pulmonary Rehabilitation										
0	56,465	136,314	0	0	192,779	0	120,750	282,826	0	0	403,576
i.	Flexible Funds for SED Waiver										
0	0	0	0	0	0	0	50,000	117,112	0	0	167,112
j.	Children's Special Health Care Clinic										
0	25,000	0	0	0	25,000	0	50,000	0	0	0	50,000
k.	EPSDT and Rate Increases for Hospitals, Critical Access Hospitals, and Ambulatory Surgical Centers										
0	272,717	658,376	0	0	931,093	0	551,350	1,291,397	0	0	1,842,747
l.	Prescription Drug Program -- SB 324 (Restricted)										
0	6,000,000	0	0	0	6,000,000	0	8,750,000	0	0	0	8,750,000
m.	Startup Funds for Prescription Drug Program (Biennial)										

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
n.	HRD -- Implement Provisions of HB 667										
0	12,830	12,830	0	0	25,660	0	21,744	2,349,937	0	0	2,371,681
11.	Senior and Long-Term Care Division (22)										
46,911,777	13,370,487	130,912,385	0	0	191,194,649	47,263,403	14,095,748	130,089,876	0	0	191,449,027
a.	County Nursing Home Intergovernmental Transfer (Restricted)										
0	4,992,719	14,735,350	0	0	19,728,069	0	6,080,522	17,185,978	0	0	23,266,500
b.	Montana Veterans' Home Contingency Fund (Restricted)										
0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
c.	Meals on Wheels (Restricted/OTO)										
567,000	0	0	0	0	567,000	567,000	0	0	0	0	567,000
d.	In-Home Caregiver (Restricted/Biennial/OTO)										
600,000	0	0	0	0	600,000	0	0	0	0	0	0
e.	Direct-Care Worker Wage Increase (Restricted/Biennial)										
1,000,000	3,000,000	9,656,538	0	0	13,656,538	0	0	0	0	0	0
f.	Study of Veterans' Long-Term Health Care Needs (Restricted/Biennial/OTO)										
0	50,000	0	0	0	50,000	0	0	0	0	0	0
g.	Provider Rate Increases -- Nursing Home and Community Services										
991,877	991,878	4,789,051	0	0	6,772,806	0	2,018,663	4,728,205	0	0	6,746,868
h.	Community Services HCBS Expansion										
0	57,848	139,908	0	0	197,756	0	118,184	279,816	0	0	398,000
12.	Addictive and Mental Disorders Division (33)										
41,867,075	5,300,526	35,030,998	0	0	82,198,599	42,533,984	5,416,927	35,465,223	0	0	83,416,134
a.	PACT Services (Restricted)										
745,152	0	1,731,678	0	0	2,476,830	861,684	0	1,845,260	0	0	2,706,944

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b.	Nursing Care Center Bed Tax Payment (Restricted)										
180,127	0	0	0	0	180,127	211,915	0	0	0	0	211,915
c.	Mental Health Services Plan (Restricted/Biennial)										
0	6,500,000	0	0	0	6,500,000	0	0	0	0	0	0
d.	Expand Intensive Community-Based Rehabilitation										
0	84,191	203,247	0	0	287,438	0	172,003	402,872	0	0	574,875
e.	Develop Home and Community-Based Waiver										
0	0	0	0	0	0	0	631,601	1,479,364	0	0	2,110,965
<hr/>											
Total											
308,876,120	88,762,684	940,955,676	0	0	1,338,594,480	309,143,662	87,959,609	987,758,734	0	0	1,384,862,005

~~Appropriations for Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Enforcement Division, Fiscal Services Division, Public Health and Safety Division, Quality Assurance Division, Operations and Technology Division, Disability Services Division, Health Resources Division, Senior and Long-Term Care Division, and Addictive and Mental Disorders Division include over \$70 million annually to support contracts with local, nonstate public and private entities that provide either discreet, distinct services and benefits directly to individuals or broad direct and indirect public benefits to the citizens of Montana. These appropriations have been made as requested by the department in either the operating category of expenditure or the grants category of expenditure. The department is directed to work with the department of administration, the legislative branch, and the office of budget and program planning to help establish accounting guidance that allows the executive branch to more consistently and uniformly account for appropriations that provide direct and indirect benefits to persons. The department and department of administration shall report to the legislative finance committee and members of the 2005 legislative joint appropriations subcommittee on health and human services by September 1, 2005, and every 6 months thereafter until completion of the project.~~

Human and Community Services Division includes \$50,000 in state special revenue in fiscal year 2006 and \$50,000 in state special revenue in fiscal year 2007 that are contingent upon passage and approval of House Bill No. 749 and Senate Bill No. 82. If House Bill No. 749 and Senate Bill No. 82 are not passed and approved, general fund money in Human and Community Services Division is increased by \$50,000 in fiscal year 2006 and by \$50,000 in fiscal year 2007.

Human and Community Services Division includes \$749,002 in federal funds in fiscal year 2006 and \$749,002 in federal funds in fiscal year 2007 that are contingent upon passage and approval of House Bill No. 529. If House Bill No. 529 is not passed and approved, funding for Human and Community Services Division is reduced by \$749,002 in federal funds in fiscal year 2006 and \$749,002 in federal funds in fiscal year 2007.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Human and Community Services Division includes \$404,148 in federal funds in fiscal year 2006 and \$404,148 in federal funds in fiscal year 2007 that are contingent upon passage and approval of Senate Bill No. 29. If Senate Bill No. 29 is not passed and approved, funding for Human and Community Services Division is reduced by \$404,148 in federal funds in fiscal year 2006 and \$404,148 in federal funds in fiscal year 2007.

Federal temporary assistance for needy families (TANF) funds and general fund money supporting TANF maintenance of effort may not be expended for abstinence education.

TANF funds and general fund money supporting TANF maintenance of effort may be expended for the following purposes only if beginning on October 1, 2005, the cash assistance benefit level is at or above 33% of the 2005 federal poverty level index and funding for the work readiness component (WoRC) program is maintained at or above fiscal year 2005 levels:

- (1) achievement or incentive awards;
- (2) accelerated employment services or diversionary projects; or
- (3) after school programs.

This restriction has been adopted by the legislature in an effort to make funds available to support an increase in the TANF cash assistance benefit level. It is the priority of the legislature to fund increases in the TANF cash assistance benefit level rather than funding items such as those listed above.

~~The department shall report at each meeting of the children, families, health, and human services interim committee:~~

- ~~\_\_\_\_\_ (1) the actual amount expended and items supported by TANF block grant money in the current biennium;~~
- ~~\_\_\_\_\_ (2) the actual amount expended and items supported by TANF maintenance of effort funds in the current biennium;~~
- ~~\_\_\_\_\_ (3) the balance of federal TANF block grant funds that remain unexpended;~~
- ~~\_\_\_\_\_ (4) the monthly TANF cash assistance caseload, costs of cash assistance, and the cash assistance benefit level;~~
- ~~\_\_\_\_\_ (5) the projected annual amount to be transferred to child care and Title XX; and~~
- ~~\_\_\_\_\_ (6) the projected TANF block grant ending fund balance for the current and next state fiscal years.~~

Funding for Energy Ombudsman Services may be used only to fund case management-type staff at human resource development councils whose purpose is to assist low-income customers seeking emergency energy assistance. ~~The department shall provide an annual report to the members of the 2005 legislative joint appropriations subcommittee on health and human services on the successes, failures, and impact that this effort has on assisting low-income families to move toward self-sufficiency in meeting their home heating needs.~~

Funding for Low-Income Energy Assistance includes \$500,000 in general fund money for each year of the biennium to support increases in low-income energy assistance programs.

Funding for Low-Income Energy Assistance includes general fund money supporting energy assistance and weatherization. These funds may be used to support the state low-



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

income energy assistance program, the state weatherization program, or tribal energy assistance programs.

Funding in TANF Cash Assistance Increase Benefit Level and TANF Reduce CC Transfer, Fund Cash Assistance may be used only to increase the monthly cash assistance benefit provided to TANF cash assistance recipients, and it is estimated that each \$2.4 million provided for TANF Cash Assistance Increase Benefit Level and TANF Reduce CC Transfer, Fund Cash Assistance is adequate to increase the TANF cash assistance benefit level, for the average family of three on the current caseload, by approximately \$50 a month.

Funding in Adult Basic Education supports provision of adult basic education services designed to meet the specific needs of TANF participants. Priority for funding must be given to the geographic areas that have the highest percentage of their population enrolled in the TANF program.

Funding in HCSD -- Implement Provisions of HB 667, OTD -- Implement Provisions of HB 667, and HRD -- Implement Provisions of HB 667 is contingent upon passage and approval of House Bill No. 667. Funding in HCSD -- Implement Provisions of HB 667 includes funding for 1 FTE for eligibility determination. Funding in HRD -- Implement Provisions of HB 667 includes funding for 1 FTE to administer the medicaid 1115 waiver for a premium incentive or premium assistance program associated with House Bill No. 667.

Funding in HCSD -- Implement Change in Medicaid Asset Test for Children, OTD -- Implement Change in Medicaid Asset Test for Children, and Raise Asset Limit for Medicaid Eligibility for Children is contingent upon passage and approval of House Bill No. 552. Funding in HCSD -- Implement Change in Medicaid Asset Test for Children includes funding for 3 FTE.

Funding for the Child and Family Services Division includes \$126,401 in general fund money and \$143,838 in federal funds for fiscal year 2006 and \$129,101 in general fund money and \$147,013 in federal funds for fiscal year 2007 to replace funding removed because of the across-the-board personal services reduction implemented by the 2003 legislature and to support social work staff providing services to clients. ~~The department shall report to the legislative finance committee and members of the 2005 legislative joint appropriations subcommittee on health and human services annually, at fiscal yearend, on the impact of this additional staffing on division operations and compliance with federal requirements.~~

Funding for Foster Care -- Respite Allowance may be used only to provide foster care-related respite care.

Funding for Foster Care -- Transportation Allowance may be used only to provide foster care-related respite care, transportation, diapers, or clothing.

Funding for Foster Care -- Diaper Allowance may be used only to provide foster care-related diaper allowances.

Funding for Foster Care -- Clothing Allowance may be used only to provide foster care-related clothing allowances.

Funding for the Director's Office includes a \$500,000 reduction in general fund money in fiscal year 2007 from savings because of activities funded in Tribal Programs to assist Indian health services in claiming additional federal pass-through medicaid funding. The department may allocate this funding reduction among programs that administer medicaid services when developing the 2007 biennium operating plans.

Funds in Tribal Programs must be used for personal services costs for an FTE and operating costs to work with tribes to provide technical assistance on provision of pass-through federal medicaid funding for Indian health services. The appropriation must be used to:

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

(1) develop expertise on tribal organization and tribal funding and to provide technical assistance to state staff; and

(2) identify and resolve barriers and work on innovating programs for tribes to access federal medicaid pass-through funding for allowable costs. ~~The department shall report to the legislative finance committee by September 1, 2006, on the number of tribes contacted, the type of work undertaken with each tribe, the specific tasks that each tribe identified to be accomplished, and the progress in completing those tasks.~~

If Senate Bill No. 137 is not passed and approved, funding in the Public Health and Safety Division is decreased by \$17,375 in state special revenue in each year of the biennium.

If Senate Bill No. 275 is not passed and approved, funding in the Public Health and Safety Division is increased by \$545,991 in general fund money in fiscal year 2006 and by \$545,928 in general fund money in fiscal year 2007 and decreased by \$832,794 in state special revenue in fiscal year 2006 and by \$832,794 in state special revenue in fiscal year 2007.

Federally Funded FTE includes \$244,624 in federal special revenue over the biennium to support 3 FTE and operating costs for public health planning and tracking. Inclusion of expenditures, including personal services costs, for Federally Funded FTE in the fiscal year 2006 base budget is contingent on renewal and continuation of federal grant funds to support those functions.

~~The department shall submit a report regarding the use of this appropriation and progress toward these goals on July 1, 2005, and again on July 1 and November 1, 2006, to the members of the 2005 legislative joint appropriations subcommittee on health and human services.~~

Funds for the Quality Assurance Division support the fair hearings processes administered by the department. The department shall report to the members of the 2005 legislative joint appropriations subcommittee on health and human services by July 1, 2005, and every 6 months thereafter on the status of grievances and appeals with respect to meeting timelines established in applicable federal and state rules and statutes.

Quality Assurance Division funding includes \$15,468 each year of the biennium for implementation of the Medical Marijuana Act. ~~The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter regarding implementation of the Act, including review of the fee amount charged to implement the Act.~~

Funding for the Operations and Technology Division supports medicaid program usage of a magnetic card to facilitate presentation of eligibility data to providers, provider claims, and payment processing. ~~The department shall report annually, at fiscal yearend, to the members of the 2005 legislative joint appropriations subcommittee on health and human services and the legislative finance committee on medicaid program usage of magnetic card technology.~~

Funding for the Disability Services Division includes funding that supports community services for developmentally disabled individuals and the implementation of a statewide published rate schedule for reimbursement of these services. Funding for these services was appropriated by the legislature in a manner that supports a phased-in implementation of the published rate schedule, with one-quarter of the reimbursement for services provided to consumers transitioning to the published rate schedule each year. The department may adjust the timeframe for implementation of the published rate schedule if necessary to maintain federal medicaid funding, avoid federal penalties, or achieve compliance with federal requirements. In the event that the timeframe for implementation of the published rate schedule is modified, the department shall notify members of the 2005 legislative joint appropriations subcommittee on

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

health and human services prior to taking action to change the implementation schedule.

~~The disabilities services division shall report to the legislative finance committee and the members of the 2005 legislative joint appropriations subcommittee on health and human services every 6 months, on December 31 and June 30, on the status and progress of the following items:~~

- ~~\_\_\_\_\_ (1) design and implementation of a published rate schedule for providers of developmental disabilities services;~~
- ~~\_\_\_\_\_ (2) design and implementation of the Montana resource allocation protocol to allocate resources among clients in the developmental disabilities service system;~~
- ~~\_\_\_\_\_ (3) status of the pilot project implementation of the published rate schedule and Montana resource allocation protocol;~~
- ~~\_\_\_\_\_ (4) status and timing of statewide implementation of the published rate schedule and Montana resource allocation protocol; and~~
- ~~\_\_\_\_\_ (5) status of achieving compliance with centers for medicare and medicaid findings and regulations and whether or not imposition of any penalties is occurring.~~

Disability Services Division includes \$10,000 in state special revenue and \$17,038 in federal funds in fiscal year 2006 and \$10,000 in state special revenue and \$16,443 in federal funds in fiscal year 2007 that are contingent upon passage and approval of House Bill No. 513. If House Bill No. 513 is not passed and approved, funding in Disability Services Division is reduced by \$10,000 in state special revenue and \$17,038 in federal funds in fiscal year 2006 and by \$10,000 in state special revenue and \$16,443 in federal funds in fiscal year 2007.

Disability Services Division includes \$16,000 in state special revenue in fiscal year 2006 and \$16,000 in state special revenue in fiscal year 2007 that are contingent upon passage and approval of Senate Bill No. 433. If Senate Bill No. 433 is not passed and approved, funding in Disability Services Division is reduced by \$16,000 in state special revenue in fiscal year 2006 and \$16,000 in state special revenue in fiscal year 2007.

Rate increases and services funded in Direct-Care Worker Salary Increase From 25th to 35th Percentile, Physician Rate Increase, Nonhospital Provider Rate Increase, Dental Access, Direct-Care Worker Wage Increase, and Provider Rate Increases -- Nursing Home and Community Services should be established and implemented at levels that will fully expend the appropriations beginning no later than July 15, 2005, and ending June 30, 2007. Rate increases should be structured so that funding in Direct-Care Worker Salary Increase From 25th to 35th Percentile, Physician Rate Increase, Nonhospital Provider Rate Increase, Dental Access, Direct-Care Worker Wage Increase, and Provider Rate Increases -- Nursing Home and Community Services is expended incrementally throughout the 2007 biennium.

Funding for the Montana Telecommunications Access Program may be expended only to support the activities of the Montana telecommunications access program.

Funding for Developmental Disabilities Training may be expended only to support developmental disabilities training for staff and providers as required in the settlement agreement of the Travis D. litigation.

Funding for Developmental Disabilities Crisis may be expended only to support developmental disabilities consumers who experience crisis and as required in the settlement agreement of the Travis D. litigation.

Funding for Developmental Disabilities Startup may be expended only to support startup costs for service expansion as required by the settlement agreement of the Travis D.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

litigation.

Funding for Developmental Disabilities Waiting List Reduction may be used only to support services provided to individuals who have been on the developmental disabilities waiting list and are entering developmental disabilities services.

Funding for Montana Development Center Bed Tax may be used only to support the bed tax charged to the Montana developmental center.

Funding in Montana Developmental Center Bed Tax includes \$60,168 in general fund money in fiscal year 2006 and \$58,263 in general fund money in fiscal year 2007 that is contingent upon passage and approval of Senate Bill No. 82. If Senate Bill No. 82 is not passed and approved, general fund money in Montana Developmental Center Bed Tax is reduced by \$60,168 in fiscal year 2006 and \$58,263 in fiscal year 2007.

The state special revenue appropriations from the health and medicaid initiatives account for Health Resources Division, Physician Rate Increase, Medicaid, Prescription Drug Program -- SB 324, Senior and Long-Term Care Division, Direct-Care Worker Wage Increase, and Addictive and Mental Disorders Division are not available until the amount of funds deposited in the health and medicaid initiatives account exceeds \$25 million or until December 1, 2005, whichever occurs earlier, and are subject to 53-6-1201.

If Senate Bill No. 324 is not passed and approved, funding in the Health Resources Division is decreased by \$1,728,000 in state special revenue in fiscal year 2006 and by \$2,442,240 in state special revenue in fiscal year 2007, which includes funding for 9 FTE and associated operating costs in each year of the biennium.

Funding for the Health Resources Division includes more than \$80 million annually in general fund money and federal special revenue for medicaid prescription drug costs. Effective January 1, 2006, with implementation of the medicare prescription drug benefit, medicaid prescription costs will decline at least 50%. Funds appropriated for medicaid prescription drug costs that would have been paid absent the medicare benefit may be used for the clawback payment to the federal government, for administrative costs to determine eligibility for the medicare low-income prescription discount and to manage appeals and grievances related to the medicare prescription drug plan, and to update computer systems and implement federally required electronic transactions for the medicare prescription drug plan. ~~The department shall report to the legislative finance committee by September 1, 2005, and every 3 months thereafter on its plan to implement administrative duties related to the new medicare prescription drug benefit, progress in accomplishing major milestones in the plan, the costs that it has incurred, and other issues that it considers important.~~

Funding for the Health Resources Division includes \$326,000 in general fund money and federal special revenue over the biennium to contract for review and approval of certain medicaid expenditures. ~~The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews and outcomes because of this contract. The report must specifically include information on admissions to out-of-state hospitals.~~

Funding for the Health Resources Division includes funds to hire 2 FTE to perform analysis of the medicaid program to identify cost-saving measures. ~~The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter the types of reviews and outcomes because of the activities of the FTE.~~

Funding for the Health Resources Division includes funding for 2 FTE to manage and evaluate the passport to health program. ~~The department shall report to the legislative~~

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

~~finance committee by September 1, 2005, and every six months thereafter the types of reviews and outcomes because of the activities of the FTE.~~

~~Funding for the Health Resources Division includes funding to support a contract for low-income medicaid recipients to call a "nurse first" line to help determine appropriate medical treatment. The department shall report to the legislative finance committee by January 1, 2006, on whether this contract could be expanded to include the children's health insurance program and if cost savings would be generated because of such an expansion.~~

Funding for the Health Resources Division includes appropriations to support 2 new FTE for administering the children's health insurance program (CHIP) enrollment expansion from 10,900 to 13,900 children annually. The level of funding allocated to support new FTE must be proportional to the increase in CHIP enrollment.

If Senate Bill No. 85 is not passed and approved, the funding in Health Resources Division is decreased by \$24,000 in state special revenue each year of the biennium.

Hospital Bed Tax funding is contingent upon passage and approval of Senate Bill No. 120.

The appropriation for Physician Rate Increase may be used only to raise rates paid for physician services performed by physicians, midlevel practitioners, podiatrists, independent diagnostic testing facilities, and public health clinics. Rate increases must be established using the resource-based relative value scale (RBRVS) methodology to raise medicaid reimbursement closer to 95% of the medicare payment rate.

If House Bill No. 552 is passed and approved in a form that does not include an appropriation of general fund money or state special revenue for \$1,876,318, then state special revenue in Raise Asset Limit for Medicaid Eligibility for Children is increased by \$1,876,318 in fiscal year 2007 from the health and medicaid initiatives state special revenue fund.

The appropriations for Children's Mental Health Direct-Care Worker Wage Increase and Direct-Care Worker Wage Increase must be used for direct-care worker wage increases. The department shall provide documentation showing that these funds are used solely for direct-care worker wage increases. The documentation must include initial wage rates, wage rates after the rate increases have been applied, and wage rates every 6 months after the rate increases have been granted. The legislature intends that direct-care salaries be raised 75 cents an hour and that benefits be raised 26 cents an hour. If the appropriation is insufficient to cover the full amount of intended increases, the lowest paid direct-care worker wage rates must be increased first. The department may also apply funds approved by the legislature to provide a 6% rate increase for children's mental health providers in fiscal year 2006 if funds for Children's Mental Health Direct-Care Worker Wage Increase are insufficient to raise direct-care worker wage rates by the intended amount. The department shall prepare a report summarizing initial direct-care wages paid by July 1, 2005, for the members of the 2005 legislative joint appropriations subcommittee on health and human services, and shall report again by July 1, 2006, and January 1, 2007, showing direct-care wages paid at those points in time. The direct-care wage increase for Children's Mental Health Direct-Care Worker Wage Increase must be implemented no later than October 1, 2005.

The appropriation for Additional Medicaid Management Staff may be used only for staff and operating costs. The funds may be used only to expand the team care program and for staff and operating costs for the physician, hospital, pharmacy, and passport medicaid programs. Funding for Additional Medicaid Management Staff must also be used to produce efficiencies and better access to the appropriate level of medical care. ~~The department shall prepare a report explaining the results of these expansions and projects by September 1, 2006;~~

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

~~for the legislative finance committee.~~

Funding in Prescription Drug Program is contingent upon passage and approval of Senate Bill No. 324 and may be used only to implement Senate Bill No. 324.

The appropriation for the Senior and Long-Term Care Division includes funds to address the difficulty in recruitment and retention of direct care staff at the Montana veterans' home. The legislature directs the department to aggressively pursue options to resolve the problem of recruitment and retention of staff for the Montana veterans' home, including consideration of such options as moving to pay plan 20, innovative education plans to promote advancement of staff, and partnership with the university system to provide local education opportunities for direct care staff. ~~The department shall present its plan to resolve this issue to the legislative finance committee by September 1, 2005, with a followup report on progress toward resolution of the problem of recruitment and retention of direct care staff for the Montana veterans' home by September 1, 2006.~~

If House Bill No. 749 is not passed and approved, funding in the Senior and Long-Term Care Division is decreased by \$41,159 in state special revenue in fiscal year 2006 and by \$70,861 in state special revenue in fiscal year 2007 and by \$19,841 in federal special revenue in fiscal year 2006 and by \$33,710 in federal special revenue in fiscal year 2007.

The Montana Veterans' Home Contingency Fund appropriation may be established subject to a determination by the office of budget and program planning that federal and private revenue available from federal special revenue and private payment state special revenue appropriations in fiscal year 2006 or fiscal year 2007 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation becomes effective.

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue for County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has received at least \$1.6 million each year from counties participating in the intergovernmental transfer program for nursing homes.

Funds in In-Home Caregiver may be used only to contract with local agencies for assistance to in-home caregivers. Funds in In-Home Caregiver may not be used for state matching funds for medicaid-funded services.

Funding in Study of Veterans' Long-Term Health Care Needs may be used by the department only to perform an analysis related to veterans' long-term care needs. The funds must be used to determine demographics of the Montana veterans' population, including the number and age of veterans in each county and the type of long-term care needs of the population. The long-term care assessment for veterans must include evaluation of the need for nursing home, domiciliary, and Alzheimer services as well as various types of community and in-home care that are needed. The study must also evaluate existing veterans' home services and configuration of those services with respect to the needs identified. ~~The department shall provide the results of the study to the legislative finance committee by September 1, 2006.~~

The appropriation for the Addictive and Mental Disorders Division includes funding for 3 FTE in fiscal year 2006 and 5 FTE in fiscal year 2007. Funding for 1 FTE in fiscal year 2006 and 2 FTE in fiscal year 2007 is added to ensure that the addictive and mental disorders division has adequate resources to plan for and implement development of community

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>mental health crisis services. <del>The department shall prepare a report for the legislative finance committee and include: the hire date for all FTE, including those who will support crisis services planning and implementation; the plan adopted by the division for development and implementation of community crisis services; and the progress made toward implementation of the plan. The report must also include information describing the other duties performed by the FTE and provide outcome measures to facilitate legislative evaluation of the effectiveness of the regional FTE. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter.</del></p> <p><del>The appropriation for the Addictive and Mental Disorders Division includes funding for a rate increase for psychiatric services. The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter on the amount of rate increase given, the number of services provided, and assessment of whether the rate increase facilitated access to psychiatrists for low-income persons with a serious and disabling mental illness.</del></p> <p><del>Funds in PACT Services may be used only for the program for assertive community treatment (PACT). The department shall report to the legislative finance committee by September 1, 2005, and every 6 months thereafter on the number of PACT teams, number of persons served in PACT, and PACT outcome measures tracked by the department.</del></p> <p><del>Funding in Nursing Care Center Bed Tax Payment may be used only to pay the nursing home utilization fees as provided for in 15-60-102. If House Bill No. 749 is not passed and approved, funding in Nursing Care Center Bed Tax Payment must be reduced by \$44,712 in general fund money in fiscal year 2006 and by \$76,500 in general fund money in fiscal year 2007.</del></p> <p><del>In fiscal year 2006, funds in Mental Health Services Plan may be used only for the mental health services program authorized in 53-21-702(2) and for state medicaid matching funds to implement Senate Bill No. 110.</del></p>											
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TOTAL SECTION B											
308,876,120	88,762,684	940,955,676	0	0	1,338,594,480	309,143,662	87,959,609	987,758,734	0	0	1,384,862,005

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
C. NATURAL RESOURCES AND COMMERCE											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1.	Administration and Finance Division (01)										
	0	6,138,467	1,835,623	0	0	7,974,090	0	6,192,633	1,813,983	0	8,006,616
a.	Legislative Audit (Restricted/Biennial)										
	0	77,959	13,757	0	0	91,716	0	0	0	0	0
2.	Field Services Division (02)										
	0	5,948,352	773,950	0	0	6,722,302	0	4,667,020	453,561	0	5,120,581
a.	Net Client Hunter Use (Restricted/Biennial)										
	0	8,770	0	0	0	8,770	0	8,770	0	0	8,770
b.	Public Wildlife Interface (Biennial)										
	0	32,500	0	0	0	32,500	0	32,500	0	0	32,500
3.	Fisheries Division (03)										
	0	4,330,744	6,836,770	0	0	11,167,514	0	4,326,823	6,826,427	0	11,153,250
a.	Legislative Contract Authority (OTO)										
	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	2,250,000
4.	Law Enforcement Division (04)										
	0	6,719,053	252,253	0	0	6,971,306	0	6,598,549	222,938	0	6,821,487
a.	Seasonal Water Safety (Restricted)										
	0	0	71,832	0	0	71,832	0	0	71,714	0	71,714
b.	Warden Trainee Program (Restricted)										
	0	34,436	11,479	0	0	45,915	0	34,436	11,479	0	45,915
c.	Legislative Contract Authority (OTO)										
	0	0	20,000	0	0	20,000	0	0	20,000	0	20,000
d.	Bison Hunt (Biennial)										



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
5.	Wildlife Division (05)										
0	4,236,476	3,834,388	0	0	8,070,864	0	4,236,114	3,834,585	0	0	8,070,699
a.	Enhanced Wildlife Surveys (Restricted/OTO)										
0	125,000	125,000	0	0	250,000	0	125,000	125,000	0	0	250,000
b.	Equipment (OTO)										
0	47,000	0	0	0	47,000	0	0	0	0	0	0
c.	Nongame Funds (Restricted)										
0	43,500	0	0	0	43,500	0	43,500	0	0	0	43,500
d.	Legislative Contract Authority (OTO)										
0	0	400,000	0	0	400,000	0	0	400,000	0	0	400,000
e.	Black Bear Harvest (OTO)										
0	17,263	51,787	0	0	69,050	0	17,263	51,787	0	0	69,050
f.	Mountain Lion Research (OTO)										
0	40,000	120,540	0	0	160,540	0	0	0	0	0	0
6.	Parks Division (06)										
0	7,020,521	397,169	0	0	7,417,690	0	6,686,526	397,279	0	0	7,083,805
a.	Snowmobile Groomer (Biennial)										
0	178,500	0	0	0	178,500	0	178,500	0	0	0	178,500
b.	Legislative Contract Authority										
0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
7.	Conservation Education Division (08)										
0	2,053,800	718,621	0	0	2,772,421	0	1,939,446	718,621	0	0	2,658,067
a.	Shooting Grants (Biennial)										
0	83,118	0	0	0	83,118	0	83,118	0	0	0	83,118

Fiscal 2006						Fiscal 2007						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
8.	Department Management (09)											
	0	3,052,681	1,036,331	0	0	4,089,012	0	3,060,902	1,011,062	0	0	4,071,964
a.	State Wildlife Grants (Biennial/OTO)											
	0	200,000	2,800,000	0	0	3,000,000	0	0	0	0	0	0
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Total	0	40,393,140	21,584,500	0	0	61,977,640	0	38,236,100	18,243,436	0	0	56,479,536

If the department receives additional federal special revenue for services comparable to those with general license revenue or is required to adjust personal services expenditures between state and federal accounts, the approving authority may adjust the state special revenue appropriation and the federal appropriation by like amounts.

At the beginning of fiscal year 2006, \$177,700 from the general license account is transferred to the water adjudication fund as payment of water adjudication fees related to water rights held by the department.

~~The department shall present a written quarterly report to the legislative fiscal division detailing its progression with the automated licensing system transition plan and the related costs for the current fiscal year. In addition, it shall present this information to the legislative finance committee at the October 2005 and June 2006 meetings.~~

If House Bill No. 707 is not passed and approved, Administration and Finance Division is decreased by \$91,100 in state special revenue in both fiscal year 2006 and 2007.

If Senate Bill No. 77 is passed and approved, Field Services Division is increased by 4.3 FTE and \$2,081,947 in state special revenue in fiscal year 2006 and by 10.63 FTE and \$4,364,950 in state special revenue in fiscal year 2007.

If House Bill No. 235 is not passed and approved, Field Services Division is increased by \$13,683 in state special revenue in fiscal year 2006 and decreased by \$668,631 in state special revenue in fiscal year 2007 and Law Enforcement Division is reduced by \$57,601 in state special revenue in fiscal year 2007.

If Senate Bill No. 77 is passed and approved, Law Enforcement Division is increased by 2.5 FTE and \$145,903 in state special revenue in fiscal year 2006 and by 5 FTE and \$291,806 in state special revenue in fiscal year 2007.

If House Bill No. 235 is not passed and approved or is passed and approved with an appropriation, Law Enforcement Division is reduced by 2 FTE and \$114,000 of state special revenue in fiscal year 2006 and reduced by 2 FTE and \$104,500 of state special revenue in fiscal year 2007.

If Senate Bill No. 77 is not passed and approved, Field Services Division is decreased by 2 FTE and \$605,478 in fiscal 2006 and \$605,627 in fiscal 2007 in state special revenue.

During the 2007 biennium, if the department obtains federal funding for the operations of the Fort Peck fish hatchery, it must be used to replace state special revenue approved to fund personal services and operational costs of the hatchery.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

If House Bill No. 119 is passed and approved, Law Enforcement Division is increased by \$20,000 in state special revenue and \$20,000 in federal special revenue in fiscal year 2007.

~~The department shall present an annual written report by September 30 to the legislative fiscal division and the legislative finance committee regarding the implementation of the regional investigation positions and report on the level of restitution and fines collected.~~

If Senate Bill No. 126 is not passed and approved, Seasonal Water Safety funding is decreased by \$71,832 in federal special revenue in fiscal year 2006 and \$71,714 in federal special revenue in fiscal year 2007.

The Warden Trainee Program is restricted to Montana residents enrolled within the Montana university system.

~~The department shall prepare a written report on the outcome of enhanced wildlife surveys, which must be made available to the environmental quality council prior to the 60th legislative session.~~

If Senate Bill No. 461 is not passed and approved, Wildlife Division is decreased by \$25,000 in federal special revenue in each year of the biennium.

If Senate Bill No. 318 is not passed and approved, Parks Division is decreased by \$42,551 in state special revenue in fiscal year 2006 and by \$63,311 in state special revenue in fiscal year 2007.

The department may not use any source of state special revenue to fund operations or personal services of the fish, wildlife, and parks foundation. The department may provide the use of office space and office equipment for the fish, wildlife, and parks foundation staff. The department may fund operations and personal services of its own employees to act as liaisons with the fish, wildlife, and parks foundation for the sole purpose of representing the interest of the department.

#### DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Central Management Program (10)	299,089	894,871	152,280	0	0	1,346,240	298,819	770,282	152,461	0	0	1,221,562
a.	Board of Environmental Review (Biennial)	18,528	0	0	0	0	18,528	18,528	0	0	0	0	18,528
b.	Confined Animal Feeding Operations (Biennial/OTO)	0	181,212	0	0	0	181,212	0	181,212	0	0	0	181,212
c.	Montana Environmental Policy Act (Restricted/Biennial)	0	523,962	0	0	0	523,962	0	523,962	0	0	0	523,962
d.	Gallatin River EIS (Restricted/OTO)												

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	250,000	0	0	0	250,000	0	0	0	0	0	0
2.	Planning, Prevention, and Assistance Division (20)										
2,191,663	956,146	10,408,252	0	0	13,556,061	2,193,985	960,882	10,405,836	0	0	13,560,703
a.	TMDL Database (OTO)										
165,000	0	0	0	0	165,000	165,000	0	0	0	0	165,000
b.	Database Maintenance (OTO)										
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
c.	TMDL Temporary Employees (OTO)										
182,843	0	0	0	0	182,843	182,443	0	0	0	0	182,443
d.	Water Adjudication Fees -- HB 22 (Restricted)										
0	0	16,620	0	0	16,620	0	0	0	0	0	0
3.	Enforcement Division (30)										
400,172	251,342	357,298	0	0	1,008,812	401,492	252,231	358,475	0	0	1,012,198
4.	Remediation Division (40)										
0	4,516,234	9,583,862	0	0	14,100,096	0	4,471,585	9,582,988	0	0	14,054,573
a.	Environmental Quality Protection Fund (Biennial/OTO)										
0	20,202	0	0	0	20,202	0	20,203	0	0	0	20,203
b.	Lockwood Site (Biennial)										
0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
c.	Orphan Share (Biennial/OTO)										
0	1,025,000	0	0	0	1,025,000	0	1,025,000	0	0	0	1,025,000
d.	Ustfields (OTO)										
0	5,555	50,000	0	0	55,555	0	0	0	0	0	0
e.	LUST Cost Recovery (Biennial)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
f.	Libby Asbestos/Troy (Biennial)										
0	0	629,663	0	0	629,663	0	0	629,663	0	0	629,663
g.	Orphan Share Feasibility Study -- SB 489 (Restricted/Biennial/OTO)										
0	1,500,000	0	0	0	1,500,000	0	0	0	0	0	0
5.	Permitting and Compliance Division (50)										
955,900	10,824,800	5,076,424	0	0	16,857,124	953,963	10,898,943	5,078,312	0	0	16,931,218
a.	Major Facility Siting Act and Hard Rock (Restricted/Biennial)										
0	7,942,000	4,000,000	0	0	11,942,000	0	0	0	0	0	0
b.	Air Quality Research (Restricted/OTO)										
0	0	50,000	0	0	50,000	0	0	0	0	0	0
c.	PCD Database (Restricted/Biennial/OTO)										
0	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000
d.	Hazardous Waste/Brownfields (Biennial)										
0	0	87,500	0	0	87,500	0	0	87,500	0	0	87,500
e.	Subdivision Review (Restricted/Biennial/OTO)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
f.	Termination Pay (OTO)										
4,171	11,002	0	0	0	15,173	0	0	0	0	0	0
g.	CAFO Inventory (Restricted/Biennial/OTO)										
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
6.	Petroleum Tank Release Compensation Board (90)										
0	593,798	0	0	0	593,798	0	593,259	0	0	0	593,259
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Total											
4,242,366	29,796,124	30,611,899	0	0	64,650,389	4,239,230	19,997,559	26,495,235	0	0	50,732,024

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

If Senate Bill No. 320 is passed and approved in a form that does not require a programmatic EIS to be completed, Confined Animal Feeding Operations is void.

The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes.

The department is authorized to expend up to 25% of subrogated petroleum tank release compensation funds to pay contract expenses associated with release subrogation activities. Expenditure of these funds is limited to the fee collected.

If Senate Bill No. 489 is not passed and approved, Orphan Share Feasibility Study is void.

If Senate Bill No. 143 is passed and approved, funding for the Remediation Division is increased by \$209,595 in state special revenue and funding for the Permitting and Compliance Division is increased by \$390,405 in state special revenue each year of the 2007 biennium.

If House Bill No. 60 is not passed and approved, Permitting and Compliance Division is decreased by \$131,397 in general fund money in fiscal year 2006 and by \$123,762 in general fund money in fiscal year 2007.

If House Bill No. 361 is not passed and approved, funding for the Permitting and Compliance Division is decreased by \$169,101 in state special revenue and by \$11,564 in federal special revenue in fiscal year 2006 and by \$159,563 in state special revenue and by \$11,404 in federal special revenue in fiscal year 2007.

If Senate Bill No. 320 is not passed and approved with an increase in application and renewal fees, Permitting and Compliance Division is reduced by \$43,800 in state special revenue in fiscal year 2006 and by \$57,900 in state special revenue in fiscal year 2007.

#### DEPARTMENT OF LIVESTOCK (5603)

1.	Centralized Services Program (01)	0	1,546,364	65,031	0	0	1,611,395	0	1,546,386	65,031	0	0	1,611,417
a.	Legislative Audit (Restricted/Biennial)	0	29,568	0	0	0	29,568	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03)	91,911	1,212,796	0	0	0	1,304,707	91,911	1,222,277	0	0	0	1,314,188
3.	Animal Health Division (04)	0	476,045	897,503	0	0	1,373,548	0	474,600	897,503	0	0	1,372,103
a.	Vehicle Replacement (OTO)												

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	0	0	0	0	26,000	0	0	0	26,000
4.	Milk and Egg Program (05)										
0	245,276	41,501	0	0	286,777	0	271,671	41,501	0	0	313,172
5.	Brands Enforcement Division (06)										
0	2,584,340	0	0	0	2,584,340	0	2,581,576	0	0	0	2,581,576
6.	Meat and Poultry Inspection Program (10)										
467,377	6,475	468,064	0	0	941,916	465,736	6,475	465,736	0	0	937,947
a.	FAIM Computers (OTO)										
11,080	0	11,080	0	0	22,160	9,695	0	9,695	0	0	19,390
b.	Meat Inspector (OTO)										
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
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Total											
595,368	6,100,864	1,483,179	0	0	8,179,411	592,342	6,128,985	1,479,466	0	0	8,200,793

The appropriation for Meat Inspector may be used only if approved by the director of the office of budget and program planning for additional FTE because of workload increases.

#### DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

1.	Centralized Services (21)										
1,835,431	467,854	80,632	0	0	2,383,917	1,843,628	467,770	83,256	0	0	2,394,654
a.	Legislative Audit (Restricted/Biennial)										
106,508	0	0	0	0	106,508	0	0	0	0	0	0
b.	Phone System (Biennial/OTO)										
7,500	7,500	0	0	0	15,000	7,500	7,500	0	0	0	15,000
2.	Oil and Gas Conservation Division (22)										
0	1,770,568	0	0	0	1,770,568	0	1,784,990	0	0	0	1,784,990
a.	Education and Outreach (Biennial/OTO)										

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
b.	Exposition (Biennial)										
0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
c.	Public Access Data (OTO)										
0	209,129	0	0	0	209,129	0	209,099	0	0	0	209,099
3.	Conservation and Resource Development Division (23)										
1,271,964	2,663,603	267,263	0	0	4,202,830	1,272,682	2,664,515	276,413	0	0	4,213,610
a.	Grazing Districts (Biennial)										
0	3,500	0	0	0	3,500	0	3,500	0	0	0	3,500
b.	CD Financial Assistance (Biennial)										
0	47,168	0	0	0	47,168	0	48,263	0	0	0	48,263
c.	Irrigation Development (OTO)										
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
d.	Missouri River Conservation District Council (OTO)										
0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
e.	Conservation District Assistance (OTO)										
0	150,000	0	0	0	150,000	0	0	0	0	0	0
4.	Water Resources Division (24)										
6,187,256	1,618,604	92,773	0	0	7,898,633	6,193,402	1,623,647	93,106	0	0	7,910,155
a.	Dam Rehabilitation (Restricted/Biennial/OTO)										
0	165,000	0	0	0	165,000	0	165,000	0	0	0	165,000
b.	Preconstruction (Biennial/OTO)										
0	206,800	0	0	0	206,800	0	206,800	0	0	0	206,800
c.	Well Contractors (Restricted/OTO)										
0	16,800	0	0	0	16,800	0	16,800	0	0	0	16,800



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
d.	Optical Imaging (OTO)										
0	108,551	0	0	0	108,551	0	89,556	0	0	0	89,556
e.	Water Adjudication Database (Restricted/OTO)										
400,000	0	0	0	0	400,000	0	0	0	0	0	0
f.	Expedite Water Adjudication (Restricted/Biennial/OTO)										
600,000	0	0	0	0	600,000	1,000,000	0	0	0	0	1,000,000
g.	Broadwater Bridge (Restricted/Biennial/OTO)										
0	325,000	0	0	0	325,000	0	325,000	0	0	0	325,000
h.	Fisheries Mitigation (Biennial)										
0	43,000	0	0	0	43,000	0	43,000	0	0	0	43,000
i.	Water Adjudication (Biennial)										
0	1,991,600	0	0	0	1,991,600	0	1,991,600	0	0	0	1,991,600
j.	Clark Fork River Task Force (Biennial)										
0	12,500	0	0	0	12,500	0	12,500	0	0	0	12,500
5.	Reserved Water Rights Compact Commission (25)										
690,337	0	0	0	0	690,337	691,421	0	0	0	0	691,421
a.	Contracted Services (Restricted/Biennial/OTO)										
97,500	0	0	0	0	97,500	97,500	0	0	0	0	97,500
6.	Forestry and Trust Lands (35)										
7,777,587	12,759,904	1,547,294	0	0	22,084,785	7,795,741	12,793,053	1,549,133	0	0	22,137,927
a.	Trust Land Equipment (OTO)										
0	16,000	0	0	0	16,000	0	0	0	0	0	0
b.	Build UH-1 (OTO)										
200,000	0	0	0	0	200,000	0	0	0	0	0	0

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
Total											
19,174,083	22,883,081	1,987,962	0	0	44,045,126	18,901,874	22,752,593	2,001,908	0	0	43,656,375

The department is authorized to decrease state special revenue in the underground injection control program and increase federal special revenue by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

The department is appropriated up to \$600,000 for the 2007 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as required by 85-1-618.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving loan programs and increase state special revenue by a like amount within the special administration account when:

- (1) the federal capitalization funds have been expended; or
- (2) federal funds and bond proceeds are used for other program purposes.

During the 2007 biennium, up to \$500,000 of funds in or to be deposited in the coal bed methane account is appropriated to the department for use by conservation districts in the case of an emergency, as defined in 76-15-903, for private landowners or water right holders who qualify for compensation and for conservation district services provided under the program.

If grazing fees are raised during the 2007 biennium, up to \$20,000 of funds in the grazing district account is appropriated to the grass conservation commission for contingency operations.

If House Bill No. 482 is not passed and approved, the Conservation and Resource Development Division is reduced by \$39,000 in state special revenue in both years of the biennium and CD Financial Assistance is reduced by \$13,048 in fiscal year 2006 and by \$14,145 in fiscal year 2007.

At the beginning of fiscal year 2006, \$150,000 of the amount in excess of \$100 million is transferred from the resource indemnity tax trust to the state special revenue fund for the conservation districts.

~~The department shall present a written report to the environmental quality council at each meeting during the 2007 biennium on the status of the water rights database projects and the water adjudication process.~~ The report must include the number and types of adjudications that have been completed on a monthly basis.

The department shall establish a proprietary account for the operations of the state nursery program.

If Senate Bill No. 138 is not passed and approved, Water Resources Division funding is decreased by \$56,454 in state special revenue in fiscal year 2006 and by \$61,404 in fiscal year 2007.

During the 2007 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
rehabilitation of the Broadwater-Missouri diversion project.											
During the 2007 biennium, if the department obtains federal funding for the St. Mary's rehabilitation project, it must be used to replace state special revenue approved to fund personal services and related costs of the St. Mary's engineer and St. Mary's hydrologist.											
If House Bill No. 22 is not passed and approved, Water Adjudication funding is reduced by \$1,991,600 in state special revenue in each year of the biennium.											
DEPARTMENT OF AGRICULTURE (6201)											
1.	Central Management Division (15)										
	139,827	594,290	90,000	60,519	0	884,636	139,827	593,412	90,000	60,429	883,668
a.	Legislative Audit (Restricted/Biennial)										
	38,461	0	0	0	0	38,461	0	0	0	0	0
b.	Purchase Computer Software (OTO)										
	0	14,556	0	1,482	0	16,038	0	0	0	0	0
2.	Agricultural Sciences Division (30)										
	101,341	5,087,051	1,012,212	0	0	6,200,604	101,341	5,080,187	996,779	0	6,178,307
a.	Noxious Weed Control (Biennial)										
	0	0	3,580,000	0	0	3,580,000	0	0	0	0	0
b.	EPA Homeland Security Grant (Restricted/OTO)										
	0	0	294,490	0	0	294,490	0	0	294,438	0	294,438
c.	Ground Water Base Adjustment (Restricted/OTO)										
	0	23,277	0	0	0	23,277	0	23,277	0	0	23,277
d.	Analytical Lab Cost Adjustment (OTO)										
	230,300	0	0	0	0	230,300	108,034	0	0	0	108,034
3.	Agricultural Development Division (50)										
	334,278	3,738,435	113,401	305,276	0	4,491,390	333,981	3,735,240	113,401	309,163	4,491,785
<hr/>											
Total											

Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
844,207	9,457,609	5,090,103	367,277	0	15,759,196	683,183	9,432,116	1,494,618	369,592	0	11,979,509

~~The department shall present a report to the joint subcommittee on natural resources of the 2007 legislative session that compares the cost of leasing a vehicle from the department of transportation to purchasing a vehicle.~~

If House Bill No. 482 is not passed and approved, the Agriculture Development Division is reduced by \$38,554 in state special revenue in fiscal year 2006 and by \$39,367 in state special revenue in fiscal year 2007.

#### DEPARTMENT OF COMMERCE (6501)

##### 1. Business Resources Division (51)

1,701,642	230,034	3,797,862	0	0	5,729,538	1,704,909	231,030	3,794,584	0	0	5,730,523
a. Legislative Audit (Restricted/Biennial)											
3,885	1,155	3,884	0	0	8,924	0	0	0	0	0	0
b. Economic Indian Development (Restricted/OTO)											
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
c. Worker Training (Restricted/Biennial/OTO)											
1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	0	1,400,000
d. SBIR Federal Grant (OTO)											
0	0	200,000	0	0	200,000	0	0	0	0	0	0
e. Made in Montana (Restricted/OTO)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
f. Main Street Program (OTO)											
0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000

##### 2. Montana Promotion Division (52)

0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a. Legislative Audit (Restricted/Biennial)											
0	19,386	0	0	0	19,386	0	0	0	0	0	0

##### 3. Community Development Division (60)

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
217,001	862,649	7,931,971	0	0	9,011,621	220,000	862,779	7,929,866	0	0	9,012,645
a.	Legislative Audit (Restricted/Biennial)										
2,999	2,097	3,000	0	0	8,096	0	0	0	0	0	0
b.	Coal Board Local Impact Grants (Biennial)										
0	1,672,453	0	0	0	1,672,453	0	0	0	0	0	0
4.	Housing Division (74)										
0	0	5,880,420	0	0	5,880,420	0	0	6,130,146	0	0	6,130,146
a.	Legislative Audit (Restricted/Biennial)										
0	0	5,534	0	0	5,534	0	0	0	0	0	0
5.	Director's Office/Management Services Division (81)										
0	0	475,000	0	0	475,000	0	0	475,000	0	0	475,000
<hr/>											
Total											
3,925,527	3,662,774	18,297,671	0	0	25,885,972	3,924,909	1,968,809	18,329,596	0	0	24,223,314
<hr/>											
The department shall present a written report every 6 months beginning December 1, 2005, to the economic affairs interim committee on the status of grants and program implementation of the worker training program and the Indian country economic development program.											
If House Bill No. 249 is not passed and approved, funding for Economic Indian Development is decreased by \$25,000 in general fund money in fiscal year 2006 and fiscal year 2007 and funding for Business Resources Division is increased by \$25,000 in general fund money in fiscal year 2006 and fiscal year 2007 and restricted to eastern plains RC&D community projects.											
If House Bill No. 482 is not passed and approved, Coal Board Local Impact Grants is reduced by \$140,259 in fiscal year 2006.											
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TOTAL SECTION C											
28,781,551	112,293,592	79,055,314	367,277	0	220,497,734	28,341,538	98,516,162	68,044,259	369,592	0	195,271,551

Fiscal 2006						Fiscal 2007						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
D. CORRECTIONS AND PUBLIC SAFETY												
CRIME CONTROL DIVISION (4107)												
1.	Justice System Support Service (01)											
	1,720,172	93,483	693,878	0	0	2,507,533	1,717,425	93,483	691,935	0	0	2,502,843
	a.	Federal Pass-Through Grants (Biennial)										
	0	0	12,896,032	0	0	12,896,032	0	0	12,897,832	0	0	12,897,832
<hr/>												
Total	1,720,172	93,483	13,589,910	0	0	15,403,565	1,717,425	93,483	13,589,767	0	0	15,400,675
All remaining federal pass-through grants appropriations, including reversion, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006 and fiscal year 2007.												
If House Bill No. 476 is not passed and approved, Justice System Support Service is reduced by \$93,483 in state special revenue in each fiscal year of the 2007 biennium.												
DEPARTMENT OF JUSTICE (4110)												
1.	Legal Services Division (01)											
	3,571,073	313,534	442,453	0	0	4,327,060	3,570,279	314,424	442,368	0	0	4,327,071
	a.	Major Litigation (Biennial)										
	400,000	0	0	0	0	400,000	0	0	0	0	0	0
	b.	Water Court Claims (Biennial/OTO)										
	0	49,000	0	0	0	49,000	0	49,000	0	0	0	49,000
2.	Office of Consumer Protection (02)											
	785	496,118	0	0	0	496,903	1,400	495,843	0	0	0	497,243
3.	Gambling Control Division (07)											
	0	2,133,209	0	826,070	0	2,959,279	0	2,134,189	0	826,498	0	2,960,687
	a.	Accounting/Reporting System (Restricted/Biennial/OTO)										
	0	1,065,000	0	435,000	0	1,500,000	0	0	0	0	0	0

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
4.	Motor Vehicle Division (12)										
5,388,911	3,729,602	0	0	0	9,118,513	5,397,570	3,735,314	0	0	0	9,132,884
a.	HB 577 Interest (Biennial)										
0	210,000	0	0	0	210,000	0	0	0	0	0	0
b.	HB 261 Interest (Restricted/Biennial)										
0	1,200,000	0	0	0	1,200,000	0	0	0	0	0	0
c.	Reissue License Plates (OTO)										
192,470	0	0	0	0	192,470	0	0	0	0	0	0
d.	Website Fees (Biennial)										
0	0	0	50,000	0	50,000	0	0	0	0	0	0
e.	Support Patriot Act (OTO)										
101,180	0	0	0	0	101,180	95,138	0	0	0	0	95,138
f.	Revising Motor Vehicle Laws -- HB 671										
0	0	0	262,500	0	262,500	0	0	0	525,000	0	525,000
g.	Revising Motor Vehicle Laws -- SB 285										
47,813	0	0	0	0	47,813	44,837	0	0	0	0	44,837
h.	Programming Costs -- Motor Vehicle Legislation (Restricted/OTO)										
30,716	20,478	0	0	0	51,194	0	0	0	0	0	0
i.	Quadricycles Registration (OTO)										
9,184	6,122	0	0	0	15,306	0	0	0	0	0	0
5.	Highway Patrol Division (13)										
573,623	19,343,696	288,108	0	0	20,205,427	764,562	19,534,058	0	0	0	20,298,620
a.	Prisoner Per Diem (Biennial)										
0	1,988,342	0	0	0	1,988,342	0	0	0	0	0	0
6.	Division of Criminal Investigation (18)										

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
3,542,285	1,524,729	1,170,723	0	0	6,237,737	3,672,480	1,491,457	1,191,710	0	0	6,355,647
a.	Miles City Narcotics Agent (OTO)										
61,451	0	0	0	0	61,451	0	0	0	0	0	0
b.	Medicaid Fraud Program (OTO)										
6,498	0	19,495	0	0	25,993	0	0	0	0	0	0
c.	Medicaid Fraud Agent (OTO)										
15,500	0	46,500	0	0	62,000	15,500	0	46,500	0	0	62,000
d.	Adjustment to Base (OTO)										
42,000	0	0	0	0	42,000	0	0	0	0	0	0
7.	County Attorney Payroll (19)										
1,912,588	0	0	0	0	1,912,588	1,961,244	0	0	0	0	1,961,244
8.	Central Services Division (28)										
330,753	521,406	0	55,185	0	907,344	334,048	521,065	0	52,730	0	907,843
a.	Legislative Audit (Restricted/Biennial)										
26,715	34,172	0	1,243	0	62,130	0	0	0	0	0	0
9.	Information Technology Services Division (29)										
2,916,655	1,410,520	80,902	13,321	0	4,421,398	2,916,731	1,411,844	80,715	13,321	0	4,422,611
a.	Criminal History Data Coordination (Restricted/Biennial/OTO)										
0	250,000	0	0	0	250,000	0	0	0	0	0	0
10.	Forensic Sciences Division (32)										
2,753,013	303,204	91,134	0	0	3,147,351	2,756,224	303,204	91,265	0	0	3,150,693
a.	Requiring Felons to Submit DNA Samples -- HB 113 (Biennial)										
0	0	409,480	0	0	409,480	0	0	0	0	0	0
<hr/>											
Total											



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
21,923,213	34,599,132	2,548,795	1,643,319	0	60,714,459	21,530,013	29,990,398	1,852,558	1,417,549	0	54,790,518

If House Bill No. 782 is not passed and approved, Water Court Claims is void in its entirety.

If House Bill No. 425 is not passed and approved, then Office of Consumer Protection is decreased by \$785 in general fund money and \$496,118 in state special revenue in fiscal year 2006 and by \$1,400 in general fund money and \$495,843 in state special revenue in fiscal year 2007, which reflects the current appropriations for administration and enforcement functions relating to unfair trade practices and consumer protection and telemarketing laws in the consumer protection office in the department of administration. The legislative fiscal division and the office of budget and program planning are authorized to transfer all fiscal year 2004 expenditures and fiscal year 2005 appropriations from the department of administration to the department of justice for the purpose of display in the legislative fiscal division 2007 biennium fiscal report.

At the beginning of fiscal year 2006, \$98,000 of the amount in excess of the \$100 million base amount that cannot be used for other purposes is transferred from the resource indemnity tax trust to state special revenue for the attorney general's office.

If House Bill No. 102 is not passed and approved, there is appropriated up to \$1,200,000 each fiscal year from the highway patrol retirement clearing account to the department for payments to the Montana highway patrol pension fund.

If House Bill No. 99 is not passed and approved, Prisoner Per Diem is reduced by \$573,623 in general fund money in fiscal year 2006 and by \$764,562 in general fund money in fiscal year 2007.

~~The department shall prepare an economic analysis that compares the value of a purchase by the state versus the continued lease by the state of the forensic lab facility located in Missoula. The department shall present this analysis to the legislative finance committee at its first meeting following July 1, 2005.~~

The legislature approved the attorney general's request for 2 FTE and general fund money of \$101,180 in fiscal year 2006 and \$95,138 in fiscal year 2007 to support the Patriot Act. These FTE will provide auditing and public contact services regarding issues surrounding the Patriot Act. This approval is contingent upon a current level fund transfer by the department and verified by the budget director.

The legislature approved the attorney general's request for 1 FTE and general fund money of \$61,451 in fiscal year 2006 to support the Miles City narcotics program. This approval is contingent upon a current level fund transfer by the department and verified by the budget director.

The legislature approved the attorney general's request for \$6,498 in general fund money and \$19,495 in federal funds in fiscal year 2006 to support the medicaid fraud program. This approval is contingent upon passage and approval of House Bill No. 102.

The legislature approved the attorney general's request for 1 FTE and \$15,500 of general fund money and \$46,500 in federal funds in fiscal year 2006 and \$15,500 of general fund money and \$46,500 in federal funds in fiscal year 2007 to support a medicaid fraud agent and the fraud program. This approval is contingent upon passage and approval of House Bill No. 102.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The legislature approved the attorney general's request for \$42,000 in general fund money in fiscal year 2006 to the department of criminal investigation's base budget. This approval is contingent upon passage and approval of House Bill No. 102.

If Senate Bill No. 282 is not passed and approved, Division of Criminal Investigation is reduced by \$16,760 in state special revenue in fiscal year 2006 and by \$5,760 in state special revenue in fiscal year 2007.

Revising Motor Vehicle Laws -- HB 671 is contingent upon passage and approval of House Bill No. 671.

Revising Motor Vehicle Laws -- SB 285 is contingent upon passage and approval of Senate Bill No. 285.

If House Bill No. 192 is not passed and approved, Programming Costs -- Motor Vehicle Legislation is reduced by \$8,496 in general fund money and by \$5,664 in state special revenue in fiscal year 2006.

If House Bill No. 541 is not passed and approved, Programming Costs -- Motor Vehicle Legislation is reduced by \$2,508 in general fund money and by \$1,672 in state special revenue in fiscal year 2006.

If House Bill No. 673 is not passed and approved, Programming Costs -- Motor Vehicle Legislation is reduced by \$6,696 in general fund money and by \$4,464 in state special revenue in fiscal year 2006.

If Senate Bill No. 423 is not passed and approved, Programming Costs -- Motor Vehicle Legislation is reduced by \$4,188 in general fund money and by \$2,792 in state special revenue in fiscal year 2006.

If Senate Bill No. 518 is not passed and approved, Programming Costs -- Motor Vehicle Legislation is reduced by \$8,828 in general fund money and by \$5,886 in state special revenue in fiscal year 2006.

If Senate Bill No. 318 is not passed and approved, Quadricycles Registration is void in its entirety.

#### PUBLIC SERVICE COMMISSION (4201)

1.	Public Service Regulation Program (01)	0	2,751,260	13,732	0	0	2,764,992	0	2,755,335	13,732	0	0	2,769,067
a.	Legislative Audit (Restricted/Biennial)	0	20,710	0	0	0	20,710	0	0	0	0	0	0
b.	Computer Replacement (Restricted/OTO)	0	48,274	0	0	0	48,274	0	4,095	0	0	0	4,095
c.	New Commissioner Training (OTO)												

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	4,000	0	0	0	4,000	0	4,000	0	0	0	4,000
d.	Consultant Funds (Biennial)										
0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
<hr/>											
Total											
0	2,874,244	13,732	0	0	2,887,976	0	2,813,430	13,732	0	0	2,827,162
DEPARTMENT OF CORRECTIONS (6401)											
1.	Administration and Support Services (01)										
9,948,071	243,938	0	56,279	0	10,248,288	9,899,088	231,183	0	50,120	0	10,180,391
a.	Legislative Audit (Restricted/Biennial)										
94,674	0	0	0	0	94,674	0	0	0	0	0	0
2.	Community Corrections (02)										
29,545,835	530,002	0	0	0	30,075,837	32,643,886	530,002	0	0	0	33,173,888
3.	Secure Facilities (03) (Biennial)										
55,677,904	1,239,351	93,584	0	0	57,010,839	58,473,128	1,239,351	93,584	0	0	59,806,063
4.	Montana Correctional Enterprises (04)										
1,596,587	0	0	431,518	0	2,028,105	1,595,438	0	0	431,534	0	2,026,972
a.	License Plate Reissue (Restricted/OTO)										
3,853,751	0	0	0	0	3,853,751	496,837	0	0	0	0	496,837
5.	Juvenile Corrections (05)										
10,243,060	288,378	432,976	0	0	10,964,414	10,247,817	288,378	432,976	0	0	10,969,171
a.	Juvenile Placement Funds (Restricted)										
7,542,344	418,443	28,292	0	0	7,989,079	7,542,344	418,443	28,292	0	0	7,989,079
<hr/>											
Total											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
118,502,226	2,720,112	554,852	487,797	0	122,264,987	120,898,538	2,707,357	554,852	481,654	0	124,642,401

~~The department shall report annually to the legislative finance committee by September 15 on the amounts collected by the restitution unit, the amounts disbursed to victims of crime by that unit, and the cost to administer the program.~~

If Senate Bill No. 426 is not passed and approved, Administration and Support Services is reduced by \$20,000 in general fund money in fiscal year 2006.

If Senate Bill No. 146 is not passed and approved, Administration and Support Services is increased by \$50,141 in general fund money in fiscal year 2007.

~~The department shall report to the legislative finance committee, the law and justice interim committee, the governor, and the corrections advisory council by December 31, 2006, the results of any performance audit done on any prerelease center, regional prison, or private prison.~~

If House Bill No. 288 is not passed and approved, Administration and Support Services is reduced by \$122,339 in state special revenue in fiscal year 2006 and by \$112,635 in state special revenue in fiscal year 2007.

If the department determines through forecasts that it will experience a shortfall in the general fund appropriation in either fiscal year of the 2007 biennium for secure facilities, the department may transfer up to \$1,500,000 in general fund money that is available and unencumbered in that fiscal year from Juvenile Placement Funds (Restricted) to Secure Facilities (03).

#### DEPARTMENT OF LABOR AND INDUSTRY (6602)

1.	Workforce Services Division (01)										
	525,045	8,482,799	24,074,562	0	0	33,082,406	524,422	8,643,287	23,873,074	0	33,040,783
2.	Unemployment Insurance Division (02)										
	0	660,023	8,811,624	0	0	9,471,647	0	660,023	8,809,374	0	9,469,397
	a. SUTA Dumping (OTO)										
	0	0	17,250	0	0	17,250	0	0	0	0	0
3.	Commissioner's Office/Centralized Services Division (03)										
	194,140	762,025	461,557	80,207	0	1,497,929	193,775	762,600	463,383	79,348	1,499,106
4.	Employment Relations Division (04)										
	856,859	7,426,562	635,912	0	0	8,919,333	857,056	7,422,121	638,070	0	8,917,247
	a. INGENIX Software Purchase (OTO)										
	0	50,000	0	0	0	50,000	0	0	0	0	0

Fiscal 2006						Fiscal 2007						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
5.	Business Standards Division (05)											
	0	11,930,204	0	0	0	11,930,204	0	11,935,642	0	0	0	11,935,642
6.	Montana Community Services (07)											
	37,462	0	2,404,135	0	0	2,441,597	60,514	0	2,405,083	0	0	2,465,597
7.	Workers' Compensation Court (09)											
	0	554,135	0	0	0	554,135	0	554,376	0	0	0	554,376
<hr/>												
Total												
	1,613,506	29,865,748	36,405,040	80,207	0	67,964,501	1,635,767	29,978,049	36,188,984	79,348	0	67,882,148

SUTA Dumping is contingent upon passage and approval of House Bill No. 159.

If Senate Bill No. 108 is not passed and approved, Employment Relations Division is reduced by \$812,490 in state special revenue in fiscal year 2006 and by \$792,954 in state special revenue in fiscal year 2007.

If House Bill No. 406 is not passed and approved, Business Standards Division is reduced by \$26,784 in state special revenue in fiscal years 2006 and 2007.

If Senate Bill No. 412 is not passed and approved, Business Standards Division is reduced by \$75,240 in state special revenue in fiscal year 2006 and by \$10,150 in state special revenue in fiscal year 2007.

#### DEPARTMENT OF MILITARY AFFAIRS (6701)

1.	Centralized Services (01)											
	450,617	0	187,943	0	0	638,560	438,018	0	199,269	0	0	637,287
	a.	Legislative Audit (Restricted/Biennial)										
	1,774	0	0	0	0	1,774	0	0	0	0	0	0
2.	Challenge Program (02)											
	1,109,832	0	1,664,747	0	0	2,774,579	1,109,512	0	1,664,267	0	0	2,773,779
	a.	Legislative Audit (Restricted/Biennial)										
	2,367	0	3,550	0	0	5,917	0	0	0	0	0	0
3.	National Guard Scholarship Program (03)											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
a.	Scholarship Program (Restricted/Biennial)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4.	Army National Guard Program (12)										
1,190,975	26,300	5,934,396	0	0	7,151,671	1,213,002	101,300	5,993,318	0	0	7,307,620
a.	Legislative Audit (Restricted/Biennial)										
3,551	0	22,486	0	0	26,037	0	0	0	0	0	0
5.	Air National Guard Program (13)										
312,343	0	2,740,064	0	0	3,052,407	310,191	0	2,740,957	0	0	3,051,148
a.	Legislative Audit (Restricted/Biennial)										
592	0	5,325	0	0	5,917	0	0	0	0	0	0
6.	Disaster and Emergency Services (21)										
628,114	114,437	1,771,067	0	0	2,513,618	621,864	114,437	1,778,715	0	0	2,515,016
a.	Legislative Audit (Restricted/Biennial)										
1,183	0	15,385	0	0	16,568	0	0	0	0	0	0
7.	Veterans' Affairs Program (31)										
658,159	867,927	0	0	0	1,526,086	659,551	866,963	0	0	0	1,526,514
a.	Legislative Audit (Restricted/Biennial)										
1,646	1,312	0	0	0	2,958	0	0	0	0	0	0
b.	Purchase Mobile Van (OTO)										
0	75,000	0	0	0	75,000	0	0	0	0	0	0
c.	Liberty House Project (Restricted)										
100,000	0	0	0	0	100,000	0	0	0	0	0	0
<hr/>											
Total											
4,711,153	1,084,976	12,344,963	0	0	18,141,092	4,602,138	1,082,700	12,376,526	0	0	18,061,364

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The Liberty House Project may be used only for the purpose of constructing a liberty house at Fort Harrison VA medical center.

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TOTAL SECTION D

148,470,270	71,237,695	65,457,292	2,211,323	0	287,376,580	150,383,881	66,665,417	64,576,419	1,978,551	0	283,604,268
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Fiscal 2006						Fiscal 2007					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,702,474	217,779	11,899,897	0	0	16,820,150	4,763,796	217,784	12,200,022	0	0	17,181,602
a.	Indian Education for All (Biennial)										
1,155,423	0	0	0	0	1,155,423	1,155,423	0	0	0	0	1,155,423
b.	Special Ed Audiology (OTO)										
85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000
c.	Student Information Data System (Biennial/OTO)										
2,455,026	0	0	0	0	2,455,026	370,974	0	0	0	0	370,974
2. Distribution to Public Schools (09)											
0	0	133,537,139	0	0	133,537,139	0	0	140,457,910	0	0	140,457,910
a.	Base Aid (Restricted)										
432,454,324	0	0	0	0	432,454,324	436,372,548	0	0	0	0	436,372,548
b.	Special Education (Restricted)										
38,506,122	0	0	0	0	38,506,122	39,348,289	0	0	0	0	39,348,289
c.	Transportation Aid (Restricted)										
12,142,550	0	0	0	0	12,142,550	12,242,550	0	0	0	0	12,242,550
d.	School Facility Reimbursement (Restricted)										
9,411,293	0	0	0	0	9,411,293	9,411,293	0	0	0	0	9,411,293
e.	In-State Treatment (Restricted)										
974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
f.	Secondary Vocational Education (Restricted)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
g.	Adult Basic Education (Restricted)										



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
h.	Gifted and Talented (Restricted)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
i.	School Food (Restricted)										
648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
j.	School District Audits (Restricted)										
151,356	0	0	0	0	151,356	154,370	0	0	0	0	154,370
k.	HB 124 Block Grants (Restricted)										
50,213,191	0	0	0	0	50,213,191	50,594,815	0	0	0	0	50,594,815
l.	School Facility Increase (Restricted/OTO)										
987,842	0	0	0	0	987,842	987,842	0	0	0	0	987,842
m.	Indian Education for All (Restricted)										
550,000	0	0	0	0	550,000	550,000	0	0	0	0	550,000
n.	Traffic Safety Distribution										
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
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Total											
555,963,150	967,779	145,437,036	0	0	702,367,965	559,185,449	967,784	152,657,932	0	0	712,811,165

The office of public instruction may distribute funds from the appropriation for in-state treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue programs in state level activities and in local educational activities and all general fund appropriations in local educational activities are biennial.

~~The office of public instruction shall include as a part of its work plan priorities for the next biennium the prevention of dropouts and the reduction of dropout rates in Montana's~~

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<del>public schools and report on these efforts to the education and local government interim committee before September 1, 2006.</del>											
Base Aid will be decreased by \$183,000 in fiscal year 2007 if Senate Bill No. 48 is not passed and approved. Base Aid will be decreased in fiscal year 2006 by \$5,008 if House Bill No. 22 is not passed and approved. Base Aid will be decreased by \$21,200 in fiscal year 2007 if Senate Bill No. 296 is not passed and approved. Base Aid will be increased by \$700 in fiscal year 2006 and by \$263,400 in fiscal year 2007 if Senate Bill No. 276 is not passed and approved.											
BOARD OF PUBLIC EDUCATION (5101)											
1.	Administration (01)										
	164,969	21,388	0	0	0	186,357	165,348	21,388	0	0	186,736
	a.	Legislative Audit (Restricted/Biennial)									
	2,323	0	0	0	0	2,323	0	0	0	0	0
2.	Advisory Council (03)										
	0	173,641	0	0	0	173,641	0	173,657	0	0	173,657
	a.	Legislative Audit (Restricted/Biennial)									
	0	1,711	0	0	0	1,711	0	0	0	0	0
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Total											
	167,292	196,740	0	0	0	364,032	165,348	195,045	0	0	360,393
SCHOOL FOR THE DEAF AND BLIND (5113)											
1.	Administration Program (01)										
	337,701	439	0	0	0	338,140	337,559	439	0	0	337,998
	a.	Legislative Audit (Restricted/Biennial)									
	25,552	0	0	0	0	25,552	0	0	0	0	0
2.	General Services Program (02)										
	488,752	0	0	0	0	488,752	482,700	0	0	0	482,700
3.	Student Services (03)										
	1,171,703	0	29,111	0	0	1,200,814	1,175,580	0	29,111	0	1,204,691

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
4. Education (04)											
2,349,253	282,313	73,754	0	0	2,705,320	2,344,367	282,313	73,754	0	0	2,700,434
<hr/>											
Total											
4,372,961	282,752	102,865	0	0	4,758,578	4,340,206	282,752	102,865	0	0	4,725,823
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
382,125	180,978	617,734	0	0	1,180,837	375,905	182,702	617,734	0	0	1,176,341
a. Legislative Audit (Restricted/Biennial)											
19,231	0	0	0	0	19,231	0	0	0	0	0	0
b. Additional Money for Loss of C&A Interest (Restricted/OTO)											
100,275	0	0	0	0	100,275	0	0	0	0	0	0
c. E-Grants and Database System (Restricted/OTO)											
5,000	0	0	0	0	5,000	5,000	0	0	0	0	5,000
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Total											
506,631	180,978	617,734	0	0	1,305,343	380,905	182,702	617,734	0	0	1,181,341
All federal funds in Montana Arts Council are biennial appropriations.											
MONTANA STATE LIBRARY COMMISSION (5115)											
1. Statewide Library Resources (01)											
1,759,342	1,081,518	1,180,694	0	0	4,021,554	1,560,479	1,082,210	780,694	0	0	3,423,383
a. Legislative Audit (Restricted/Biennial)											
17,751	0	0	0	0	17,751	0	0	0	0	0	0
b. Computer Equipment Upgrade (Restricted/OTO)											
70,000	0	0	0	0	70,000	0	0	0	0	0	0

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
<hr/>											
Total											
1,847,093	1,081,518	1,180,694	0	0	4,109,305	1,560,479	1,082,210	780,694	0	0	3,423,383
Montana State Library Commission funding includes biennial appropriations of \$205,662 in general fund money and \$800,000 in federal funds for grants to local libraries.											
If House Bill No. 482 is not passed and approved, Statewide Library Resources is reduced by \$32,771 in state special revenue in fiscal year 2006 and by \$33,462 in state special revenue in fiscal year 2007.											
MONTANA HISTORICAL SOCIETY (5117)											
1.	Administration Program (01)										
	929,586	79,665	133,432	439,604	0	1,582,287	938,819	78,529	133,369	431,086	1,581,803
a.	Legislative Audit (Restricted/Biennial)										
	29,586	0	0	0	0	29,586	0	0	0	0	0
b.	Computer Equipment Replacement (Restricted/Biennial/OTO)										
	55,074	0	0	0	0	55,074	0	0	0	0	0
c.	Computer Server (Restricted/Biennial/OTO)										
	20,000	0	0	0	0	20,000	0	0	0	0	0
2.	Library Program (02)										
	743,513	2,624	0	66,970	0	813,107	743,517	2,680	0	66,962	813,159
3.	Museum Program (03)										
	184,830	55,584	0	11,615	0	252,029	184,825	55,583	0	11,614	252,022
4.	Publications (04)										
	50,503	0	0	435,825	0	486,328	50,671	0	0	435,921	486,592
5.	Historic Preservation Program (06)										
	40,819	0	658,109	5,000	0	703,928	41,170	0	657,420	5,000	703,590
<hr/>											
Total											

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2,053,911	137,873	791,541	959,014	0	3,942,339	1,959,002	136,792	790,789	950,583	0	3,837,166

It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$625,703 in fiscal year 2006 and \$521,562 in fiscal year 2007 for the Montana historical society. This would be expended as follows:

Historical Interpretation	\$197,631	\$190,392
Scriver Collection	128,072	131,170
Lewis and Clark Exhibit and Interpretation	100,000	100,000
Lewis and Clark Bicentennial Commission	200,000	100,000

The Lewis and Clark bicentennial commission intends to terminate its activities December 31, 2006, reducing the need for lodging facility use tax in fiscal year 2007 to \$100,000.

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE -- Administration (01)

1,469,876	25,000	0	0	0	1,494,876	1,482,621	25,000	0	0	0	1,507,621
a. Legislative Audit (Restricted/Biennial)											
34,023	0	0	0	0	34,023	0	0	0	0	0	0
b. Potential Rent Increase (Restricted/Biennial)											
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000

2. OCHE -- Student Assistance (02)

3,804,554	0	225,773	0	0	4,030,327	3,804,554	0	225,773	0	0	4,030,327
a. WICHE/WWAMI/MN Dental Program (Restricted)											
5,012,434	0	0	0	0	5,012,434	5,241,666	0	0	0	0	5,241,666
b. Governor's Postsecondary Scholarship Program											
522,000	0	0	0	0	522,000	1,022,000	0	0	0	0	1,022,000
c. Increase MHEG Student Financial (Biennial/OTO)											
470,000	0	0	0	0	470,000	0	0	0	0	0	0

3. OCHE -- Improving Teacher Quality [formerly Dwight D. Eisenhower Mathematics and Science Education Act] (03)

0	0	362,946	0	0	362,946	0	0	362,946	0	0	362,946
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<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
4.	OCHE -- Community College Assistance (04) (Biennial)										
7,255,219	0	0	0	0	7,255,219	7,638,524	0	0	0	0	7,638,524
a.	Legislative Audit (Restricted/Biennial)										
21,200	0	0	0	0	21,200	0	0	0	0	0	0
b.	Community College Assistance Special Funding (OTO)										
450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
5.	OCHE -- Talent Search (06)										
99,761	0	3,105,037	0	0	3,204,798	100,531	0	3,105,024	0	0	3,205,555
a.	Montana Conference on Race (Biennial)										
0	50,000	0	0	0	50,000	0	0	0	0	0	0
6.	OCHE -- C.D. Perkins Administration (08)										
90,414	0	6,272,301	0	0	6,362,715	93,108	0	6,147,301	0	0	6,240,409
7.	OCHE -- Appropriation Distribution Transfers (09)										
107,760,789	13,373,391	0	0	0	121,134,180	107,716,785	13,648,111	0	0	0	121,364,896
a.	Legislative Audit (Restricted/Biennial)										
544,376	0	0	0	0	544,376	0	0	0	0	0	0
b.	Equipment/Program Development -- 2-Year Degree Programs (Restricted/Biennial/OTO)										
1,960,678	0	0	0	0	1,960,678	2,500,000	0	0	0	0	2,500,000
c.	Class 8 Threshold -- Business Tax Exemption										
11,610	0	0	0	0	11,610	30,889	0	0	0	0	30,889
d.	Distance Learning Initiative (Biennial/OTO)										
300,000	0	0	0	0	300,000	0	0	0	0	0	0
e.	Agricultural Experiment Station										
10,311,165	0	0	0	0	10,311,165	10,321,121	0	0	0	0	10,321,121
f.	Extension Service										

General Fund	Fiscal 2006					Fiscal 2007					
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
4,783,103	0	0	0	0	4,783,103	4,871,848	0	0	0	0	4,871,848
g.	Forest and Conservation Experiment Station										
971,324	0	0	0	0	971,324	968,731	0	0	0	0	968,731
h.	Bureau of Mines and Geology										
1,693,291	666,000	0	0	0	2,359,291	1,692,258	666,000	0	0	0	2,358,258
i.	Bureau Ground Water Program (OTO)										
0	64,697	0	0	0	64,697	0	69,038	0	0	0	69,038
j.	Fire Services Training School										
582,015	0	0	0	0	582,015	580,010	0	0	0	0	580,010
k.	Family Practice Residency Program										
319,366	0	0	0	0	319,366	319,366	0	0	0	0	319,366
l.	Motorcycle Safety Training Program										
0	220,000	0	0	0	220,000	0	220,000	0	0	0	220,000
m.	Institute for Biobased Products and Food Science @ AES										
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
n.	Dental Hygiene Program @ Great Falls-COT (Restricted)										
235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
o.	New Extension Agent for Meagher County (Restricted)										
35,103	0	0	0	0	35,103	35,103	0	0	0	0	35,103
p.	Yellow Bay Biological Station (Restricted)										
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8.	Tribal College Assistance Program (11) (Biennial)										
400,000	0	0	0	0	400,000	0	0	0	0	0	0
a.	Enhancing Tribal College Assistance Program (Biennial/OTO)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
b. Special Nonbeneficiary Student Assistance (Biennial/OTO)											
500,000	0	0	0	0	500,000	0	0	0	0	0	0
9. OCHE -- Guaranteed Student Loan (12)											
0	0	34,745,685	0	0	34,745,685	0	0	37,003,555	0	0	37,003,555
a. Legislative Audit (Restricted/Biennial)											
0	0	13,314	0	0	13,314	0	0	0	0	0	0
10. OCHE -- Board of Regents (13)											
44,485	0	0	0	0	44,485	44,485	0	0	0	0	44,485
<hr/>											
Total											
151,031,786	14,399,088	44,725,056	0	0	210,155,930	150,498,600	14,628,149	46,844,599	0	0	211,971,348

Items designated as OCHE Administration (01), Student Assistance (02), Improving Teacher Quality (formerly Dwight D. Eisenhower) (03), Talent Search (06), C.D. Perkins (Workforce development) (08), Appropriation Distribution (Educational units) (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, Fire Services Training School, and Institute for Biobased Products and Food Science @ AES], Guaranteed Student Loan (12), and the Board of Regents (13) are a single biennial lump-sum appropriation.

General fund money and state and federal special revenue funds appropriated to the board of regents are included in all commissioner of higher education programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), according to board policy.

In addition to the requirements in 17-1-102(4), all university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and university business officers, as a minimum for achieving consistency.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g. The Montana



<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Montana Budgeting and Reporting System (MBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

The legislature encourages the Montana university system/commissioner of higher education to explore and establish partnerships with the department of public health and human services, including the temporary assistance for needy families (TANF) program, to ensure access to quality postsecondary education and training opportunities for families in Montana who would benefit from such training to help them move toward economic self-sufficiency. ~~The Montana university system/commissioner of higher education shall submit a report to the next legislature, by January 1, 2007, addressing what these strategies were and the results of these partnership efforts.~~

~~\_\_\_\_\_ The Montana university system shall prepare a plan for implementation of Indian education for all Montanans within the educational units of the university system and present this plan to the appropriate interim committee by July 31, 2006.~~

Potential Rent Increase funding is restricted for expenditure only in the event of a relocation and only if a rent increase actually occurs and may be used only for increased rent and/or relocation and moving costs.

WICHE/WWAMI/MN Dental Program is restricted such that any surplus funding may be transferred only to other student financial aid programs in Program 02.

Governor's Postsecondary Scholarship Program is contingent upon passage and approval of House Bill No. 435.

Of the amount in Governor's Postsecondary Scholarship Program, \$22,000 in fiscal year 2006 and \$22,000 in fiscal year 2007 are restricted for administration costs of the scholarship program.

The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,203 each year of the 2007 biennium. The general fund appropriation for OCHE -- Community College Assistance provides 53% of the budget amount for each full-time equivalent student each year of the 2007 biennium. The remaining 47% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE -- Community College Assistance.

The general fund appropriation for OCHE -- Community College Assistance is calculated to fund education in the community colleges for an estimated 2,631 resident FTE students in fiscal year 2006 and 2,770 in fiscal year 2007. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs charged to the community colleges for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

Total audit costs are estimated to be \$40,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in the 2007 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance -- Legislative Audit.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Audit costs charged to the community colleges for the biennium may not exceed \$12,500 each for Dawson and Miles community colleges and \$15,000 for Flathead Valley community college.

Community College Assistance Special Funding is appropriated as a block grant allocation, rather than following the standard three-factor funding formula, because the legislature has concerns about the cost of education factor. The legislature requests that the legislative finance committee make it a high priority to look at the community college funding formula and statutes and report to the 2007 legislature on recalibrating the cost of education factor and other funding issues.

Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- (1) interest earnings of \$791,274 each year of the 2007 biennium; and
- (2) other revenue of \$1,301,198 each year of the 2007 biennium.

These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE -- Appropriation Distribution Transfers.

The general fund and millage appropriation in OCHE -- Appropriation Distribution Transfers is calculated to fund education in the 4-year units and the colleges of technology for an estimated 26,918 resident student FTE students in fiscal year 2006 and 27,188 resident students in fiscal year 2007. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident enrollment is less the estimated number for the biennium, the commissioner of higher education shall revert general fund money to the state in accordance with 17-7-142.

Total audit costs are estimated to be \$544,376 for the university system educational units, other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in OCHE -- Appropriation Distribution Transfers.

OCHE -- Appropriation Distribution Transfers includes \$817,960 for the 2007 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$126,400 in fiscal year 2006 and \$88,800 in fiscal year 2007; Montana tech of the university of Montana, \$28,000 in fiscal year 2006; Montana state university-northern, \$101,000 in fiscal year 2006 and \$67,000 in fiscal year 2007; Montana state university-Bozeman \$58,000 in fiscal year 2006; Montana state university-Billings, \$133,500 in fiscal year 2006 and \$105,500 in fiscal year 2007; and western Montana college of the university of Montana, \$12,410 in fiscal year 2006 and \$11,350 in fiscal year 2007.

The Montana university system shall pay \$88,506 for the 2007 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Revenue anticipated to be received by the agricultural experiment station includes:

- (1) interest earnings and other revenue of \$60,308 each year of the 2007 biennium;

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

(2) federal revenue of \$1,992,807 in fiscal year 2006 and \$1,992,807 in fiscal year 2007; and

(3) sales revenue of \$1 million in fiscal year 2006 and \$1million in fiscal year 2007.

Revenue anticipated to be received by the extension service includes:

(1) interest earnings of \$5,034 each year of the 2007 biennium; and

(2) federal revenue of \$2,254,555 in fiscal year 2006 and \$2,254,555 in fiscal year 2007.

Anticipated interest revenue of \$1,070 in each year of the 2007 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated sales revenue of \$35,700 each year of the 2007 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated interest revenue of \$943 each year of the 2007 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

The appropriation for Equipment/Program Development -- 2-Year Degree Programs is a restricted, biennial, one-time-only appropriation that is to be distributed in two blocks as follows:

(1) \$1.4 million must be allocated equally (\$200,000 per unit) to the seven university units' 2-year degree programs to be used for either program development or equipment acquisition; and

(2) \$3,060,678 must be distributed entirely by a competitive grant process administered by the office of the commissioner of higher education. These equipment grants must be available to both the seven university units' 2-year degree programs and the three community colleges (Dawson, Miles, and Flathead Valley).

The \$3,060,678 general fund appropriation for equipment in Equipment/Program Development -- 2-Year Degree Programs must be matched from nonstate funds identified by the board of regents. The grant process for distributing these funds, administered by the office of the commissioner of higher education, must give scoring priority to grants that include matching funds. Matching funds may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment itself, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.

Class 8 Threshold -- Business Tax Exemption funding is contingent upon passage and approval of Senate Bill No. 284.

Funding for OCHE -- Appropriation Distribution Transfers is increased by \$11,610 in state special revenue in fiscal year 2006 and by \$30,889 in state special revenue in fiscal year 2007 if Senate Bill No. 284 is not passed and approved.

<u>Fiscal 2006</u>						<u>Fiscal 2007</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Extension Service includes \$196,800 in general fund money for an extension cropping specialist and livestock specialist (2 FTE), which must be matched with \$49,200 in nonstate funds identified by the board of regents. Matched funds for these items may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.

Bureau of Mines and Geology includes \$146,880 in general fund money for a coal/coalbed methane geologist (1 FTE), which must be matched with \$36,720 in nonstate funds identified by the board of regents. Matched funds for these items may include federal funding revenue, private funding revenue, and other nonstate university funds. The funding match may include in-kind revenue only if that revenue is equipment, cost reductions offered for purchased equipment, or space to house equipment. The office of the commissioner of higher education shall certify to the office of budget and program planning that an allowable funding match has been committed from an eligible revenue source, as evidenced by a commitment letter from that funding source.

At the beginning of fiscal year 2006, \$133,735 of the amount in excess of \$100 million is transferred from the resource indemnity tax trust to the state special revenue fund for the Bureau Ground Water Program.

New Extension Agent for Meagher County funding is contingent upon approval of a mill levy vote in Meagher County to approve the county matching funds for the new extension agent.

Yellow Bay Biological Station is restricted to laboratory work associated with Flathead basin water quality monitoring.

~~Enhancing Tribal College Assistance Program includes a requirement that the tribal colleges, through the commissioner of higher education, submit a report to the legislative finance committee by November 1, 2006, on the use of these funds and the status of the equipment and tribal history requirement as part of Indian education for all.~~

TOTAL SECTION E											
715,942,824	17,246,728	192,854,926	959,014	0	927,003,492	718,089,989	17,475,434	201,794,613	950,583	0	938,310,619
TOTAL STATE FUNDING											
1,301,160,894	548,675,945	1,601,462,686	13,154,826	500,000	3,464,954,351	1,303,334,655	536,162,391	1,642,446,794	12,909,485	500,000	3,495,353,325

**Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2006</u>	<u>Fiscal 2007</u>
<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		
1. State Motor Pool		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.377	\$1.408
Per Mile Operated	\$0.069	\$0.069
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.856	\$1.955
Per Mile Operated	\$0.081	\$0.081
c. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.196	\$1.186
Per Mile Operated	\$0.048	\$0.048
d. Class 07 (small pickups)		
Per Hour Assigned	\$1.153	\$1.106
Per Mile Operated	\$0.073	\$0.073
e. Class 11 (large pickups)		
Per Hour Assigned	\$1.521	\$1.653
Per Mile Operated	\$0.095	\$0.095
f. Class 12 (vans -- all type)		
Per Hour Assigned	\$1.399	\$1.432
Per Mile Operated	\$0.084	\$0.084
2. Equipment Program		
All of Program Operations	60-day working capital reserve	

**DEPARTMENT OF REVENUE -- 5801**

1. Customer Service Center

Delinquent Account Collection Fee (percent of amount collected)*	10.0%	10.0%
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\* The department may not collect the delinquent account collection fee for debt codes 43 (collection of overpaid child support payments made to custodial parents) or 44 (collection of delinquent child support payments from noncustodial parents).

**DEPARTMENT OF ADMINISTRATION -- 6101**

1. Administration and Financial Services Division

a. Legal Services Unit

Total Allocation of Costs	\$182,525	\$182,525
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b. Management Services Unit

Total Allocation of Costs	\$537,492	\$537,492
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**Portion of Unit for Human Resources**

Charge per FTE of User Programs	\$476	\$475
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c. Warrant Writer Program

Mailer Warrants	\$0.58331	\$0.58089
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Nonmailer Warrants	\$0.18159	\$0.17917
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Duplicate Warrants	\$6.03998	\$6.03939
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External Warrants	\$0.15575	\$0.15333
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Emergency Warrants	\$4.70228	\$4.70170
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Direct Deposit	\$0.15578	\$0.15510
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The department may charge the office of public defender up to \$55,000 in general fund money in fiscal year 2006 and \$25,000 in general fund money in fiscal year 2007 for human resources and payroll costs associated with the office. This authorization is contingent upon the passage and approval of Senate Bill No. 146.

If House Bill No. 425 is passed and approved, Legal Services Unit Total Allocation of Costs is reduced by \$49,631 in fiscal year 2006 and by \$49,631 in fiscal year 2007. The department may reallocate the costs of the Legal Services Unit to programs served by the unit as necessary to address impacts because of House Bill No. 425.

2. General Services Division

a. Facilities Management Bureau

Office Rent (\$ per sq. ft.)	\$6.613	\$6.681
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Storage Rent (\$ per sq. ft.)	\$3.901	\$3.969
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	Fiscal 2006	Fiscal 2007	HB0002
Capitol Grounds Maintenance	\$0.3896/sq.ft.	\$0.3896/sq.ft.	
In-House Project Management (% of cost)	15%	15%	
Contracted Project Management (% of cost)	5%	5%	
b. Print and Mail Services			
Interagency Mail (total amount allocated to agencies)	\$162,180	\$162,180	
All Other Operations Except Interagency Mail		45-day working capital reserve	
c. Central Stores Program			
<b>Vendor-Provided Service</b>			
Markup as a Percent of Retail Cost of Goods Sold	3.0%	3.0%	
<b>Direct State Service</b>			
Forms (percent markup)	100%	100%	
Office Supplies (percent markup)	25%	25%	
Computer Paper (percent markup)	25%	25%	
Fine Paper (percent markup)	25%	25%	
Course Paper (percent markup)	25%	25%	
Janitorial (percent markup)	25%	25%	
d. Statewide Fueling Network Program			
Markup as a Percent of Gross Fuel Purchases by Users	0.5%	0.5%	
e. State Procurement Card Program			
Monthly Card Fee (per card per month)	\$1.00	\$1.00	

Capitol Grounds Maintenance is contingent upon passage and approval of House Bill No. 109.

The department may charge fees identified in the Central Stores Program under the direct state service heading if the department operates a state-provided central stores program using state employees and funds to administer, store, and deliver products to state and local government consumers. If the governor directs the department, by executive order, to provide services of the central stores program using a private vendor, the department may charge fees identified in the Central Stores Program under the vendor-provided service heading, and revenue derived from central stores program retail markup rates may be used only for personal services and operating expenses directly supporting coordination and contract administration costs for supplies purchased through a contracted vendor for central stores supplies and may not be used for office or warehouse rent or lease costs of facilities not owned

by the state of Montana.

3. Information Technology Services Division

Data Network Fee (maximum per connected terminal per month)*	\$72.60	\$72.60
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\* The data network fee is the greater of the maximum per connected terminal rate or the amount in agency budgets.

SABHRS Cost Allocation (total allocation to users)	\$6,335,169	\$6,335,169
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All Operations Except SABHRS Cost Allocation		30-day working capital reserve
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4. State Personnel Division

a. Professional Development Center

Training Services per Hour Staff Cost	\$127.86	\$127.97
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b. Payroll Processing

Payroll Fees (per employee processed per pay period)	\$1.34	\$1.33
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5. Risk Management & Tort Defense

General Liability (total allocation to agencies)	\$7,203,992	\$7,242,383
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Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,668,644	\$1,671,416
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Aviation (total allocation to agencies)	\$174,014	\$174,003
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Property/Miscellaneous (total allocation to agencies)	\$5,385,291	\$5,412,054
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**DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201**

1. Administration and Finance (% markup)

a. Warehouse Overhead	5%	5%
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2. Vehicle Account Rates Per Mile

a. Sedans	\$0.30	\$0.30
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b. Vans	\$0.33	\$0.33
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c. Utilities	\$0.37	\$0.37
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d. Grounds Maintenance	\$1.05	\$1.10
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e. Pickup 1/2 Ton	\$0.32	\$0.32
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f. Pickup 3/4 Ton	\$0.37	\$0.37
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## 3. Aircraft Per Hour Rates

a. Two-Place Single Engine	\$ 59.56	\$ 62.54
b. Partnavia	\$297.78	\$297.78
c. Turbine Helicopters	\$363.01	\$363.01

## 4. Duplicating – Number of Copies (includes paper)

a. 1-20	\$0.045	\$0.050
b. 21-100	\$0.030	\$0.035
c. 101-1000	\$0.025	\$0.030
d. 1001-5000	\$0.020	\$0.025
e. Color (per sheet)	\$0.25	\$0.25

## 5. Bindery

a. Collating (per sheet)	\$0.005	\$0.005
b. Hand Stapling (per set)	\$0.015	\$0.015
c. Saddle Stitch (per set)	\$0.030	\$0.030
d. Folding (per sheet)	\$0.005	\$0.005
e. Punching (per sheet)	\$0.001	\$0.001
f. Cutting (per minute)	\$0.550	\$0.550

## 6. Parks

a. Visitor Center Goods (percent markup)	40%	40%
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If House Bill No. 109 is not passed and approved, the following is added to the department of fish, wildlife, and parks rates in this section:

Capitol Grounds Maintenance	\$0.3896/sq.ft.	\$0.3896/sq.ft.
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**DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301**

## 1. Central Management

a. Expenses Against Personal Services	24%	24%
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**DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706**

## 1. Air Operations Program

a. Bell UH-1H	\$875.00	\$875.00
b. Bell Jet Ranger	\$375.00	\$375.00
c. Cessna 180 Series	\$ 95.00	\$ 95.00

**DEPARTMENT OF COMMERCE – 6501**

1. Board of Investments

For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:

a. Administration Charge (total)	\$3,203,219	\$3,128,734
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2. Director's Office/Management Services

a. Management Services Indirect Charge Rate	13.7%	13.65%
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**DEPARTMENT OF JUSTICE – 4110**

1. Agency Legal Services

a. Attorney (per hour)	\$71.80	74.00
b. Paralegal (per hour)	\$44.00	\$46.00

**DEPARTMENT OF CORRECTIONS - 6401**

1. Secure Facilities

a. Cook/Chill Rate to Montana State Prison	\$1.37/meal	\$1.37/meal
b. Cook/Chill Rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
c. Cook/Chill Rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
d. Cook/Chill Rate to Helena Prerelease	\$2.01/meal	\$2.01/meal

2. Montana Correctional Enterprises

a. Laundry Rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
b. Laundry Rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
c. Laundry Rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
d. Laundry Rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
e. Laundry Rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.

**DEPARTMENT OF LABOR AND INDUSTRY – 6602**

## 1. Centralized Services Division

## a. Cost Allocation Plan

8%

8%

## 2. Business Standards Division

## a. House Bill No. 2 Programs Recharge Rate

44.8%

44.8%

**MONTANA UNIVERSITY SYSTEM - 5100**

Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

-End-